Manitoba Health and Healthy Living

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

MANITOBA HEALTH
AND
HEALTHY LIVING

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

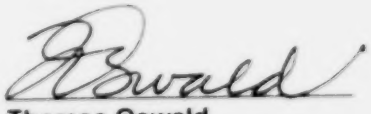
2008 - 2009
EXPENDITURE ESTIMATES

PREFACE

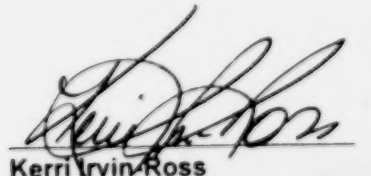
This document has been produced by the Department of Health and Healthy Living as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Department of Health and Healthy Living 2008/09 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. A standard glossary of terms is included as part four of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Theresa Oswald
Minister of Health



Kerri Irvin-Ross
Minister of Healthy Living

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PART 1
DEPARTMENTAL OVERVIEW

MANITOBA HEALTH AND HEALTHY LIVING

MINISTER OF HEALTH: THE HONOURABLE THERESA OSWALD

MINISTER OF HEALTHY LIVING: THE HONOURABLE KERRI IRVIN-ROSS

DEPUTY MINISTER: ARLENE WILGOSH

ROLE AND MISSION

Manitoba Health and Healthy Living operates under the formal mandates contained in legislation and those resulting from responses to emerging health and health care issues. It has established a framework for the planning and delivery of programs and services that balance the needs of the care and treatment sectors with the long term benefits of population health promotion and primary prevention. The Minister of Health and the Minister of Healthy Living share the leadership responsibility for implementing and balancing the dual mandates. A distinct and dedicated focus on promoting healthy living and injury and disease prevention continues to be key components of Manitoba's health care system balanced with appropriate, accessible quality diagnostic and care services with a specific intent to reduce wait times and bring care closer to home. Healthy Living focuses on the promotion of policies and programs within the department and across government, as well as in the community, which contributes to keeping people healthy and to the creation of supportive environments that make healthy choices easier for Manitobans.

In carrying out its mandate, the role of the department is twofold. First, it provides strategic direction and leadership to the provincial health system which includes developing the overall vision for all health systems, defining provincial goals, setting priorities, establishing standards and policies based on evidence and best practice; promoting quality and safety; encouraging innovation; allocating resources within the framework of provincial legislation; and assuring accountability, while balancing health service needs with fiscal responsibility. Second, it plays a leadership role in promoting and coordinating strategies across departments that reflect the determinants of health and which lie outside the traditional health care system.

The Vision of Manitoba Health and Healthy Living is

Healthy Manitobans through an appropriate balance of prevention and care

It is the Mission of Manitoba Health and Healthy Living

To meet the health needs of individuals, families and their communities by leading a sustainable, publicly administered health system that promotes well-being and provides the right care, in the right place, at the right time.

To achieve its Mission the department implemented three overarching corporate goals set out for the department and the health system.

1. Optimize the health status of all Manitobans through prevention and health promotion.
2. Improve quality, accessibility and accountability of the health system.
3. Achieve a sustainable health system.

Senior Management of Manitoba Health and Healthy Living have identified five key strategies to facilitate advancing the health system and improving the health of the population. These strategies are:

Strategy 1: Advance healthy living and public health, through strategic partnerships and re-alignment of resources.

Strategy 2. Through partnerships, reduce health disparities for at risk populations defined by socioeconomics, ethnicity, geography, and gender.

Strategy 3. Lead innovation and system change through strategic partnerships.

Strategy 4. Improve access and sustainability in health care delivery through strategic investment in resources.

Strategy 5. Build an integrated primary care system.

Manitoba Health and Healthy Living has identified Strategic Projects for action over the next three years that will focus on shifting the system and advancing positive change to support the overall achievement of the Vision, Mission, three Goals and five Strategies.

In addition, the six divisions of the department continue to support the delivery of province wide services and programs as delineated under the authority of acts (these acts are outlined under the section: Statutes Responsibility - Minister of Health and Minister of Healthy Living). The divisions are structured into comprehensive functions that encompass strategic direction, legislation, policy, guidelines, planning, program development, funding, accountability, setting standards, health surveillance and monitoring, and the direct delivery of specialized provincial programs. In addition, the department manages the direct operations of Selkirk Mental Health Centre and Cadham Provincial Laboratory and is responsible for Pharmacare, Insured Benefits, fee for service physician services and other non-devolved health services.

Statutes Responsibility - Minister of Health

	Continuing Consolidation
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Chiropractic Act	C 100
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Dental Hygienists Act *(not yet proclaimed)*	D 34
The Denturists Act	D 35
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons' housing units as defined in the Act)	E 20
The Emergency Medical Response and Stretcher Transportation Act	E 83
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Gift Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Medical Laboratory Technologists Act	M 100
The Mental Health Act {except Parts 9 and 10 and Clauses 125(1)(i) and (j)}	M 110
The Midwifery Act	M 125
The Naturopathic Act	N 80
The Occupational Therapists Act	O 5
The Opticians Act	O 60
The Optometry Act	O 70
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	P 93
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Psychologists Registration Act	P190
The Public Health Act*	P 210
The Regional Health Authorities Act	R 34
The Registered Dietitians Act	R 39
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Tobacco Damages and Health Care Costs Recovery Act *(not yet proclaimed)*	T 70

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 78/2004) under *The Public Health Act*, which is assigned to the Minister of Finance

Statutes related to Healthy Living

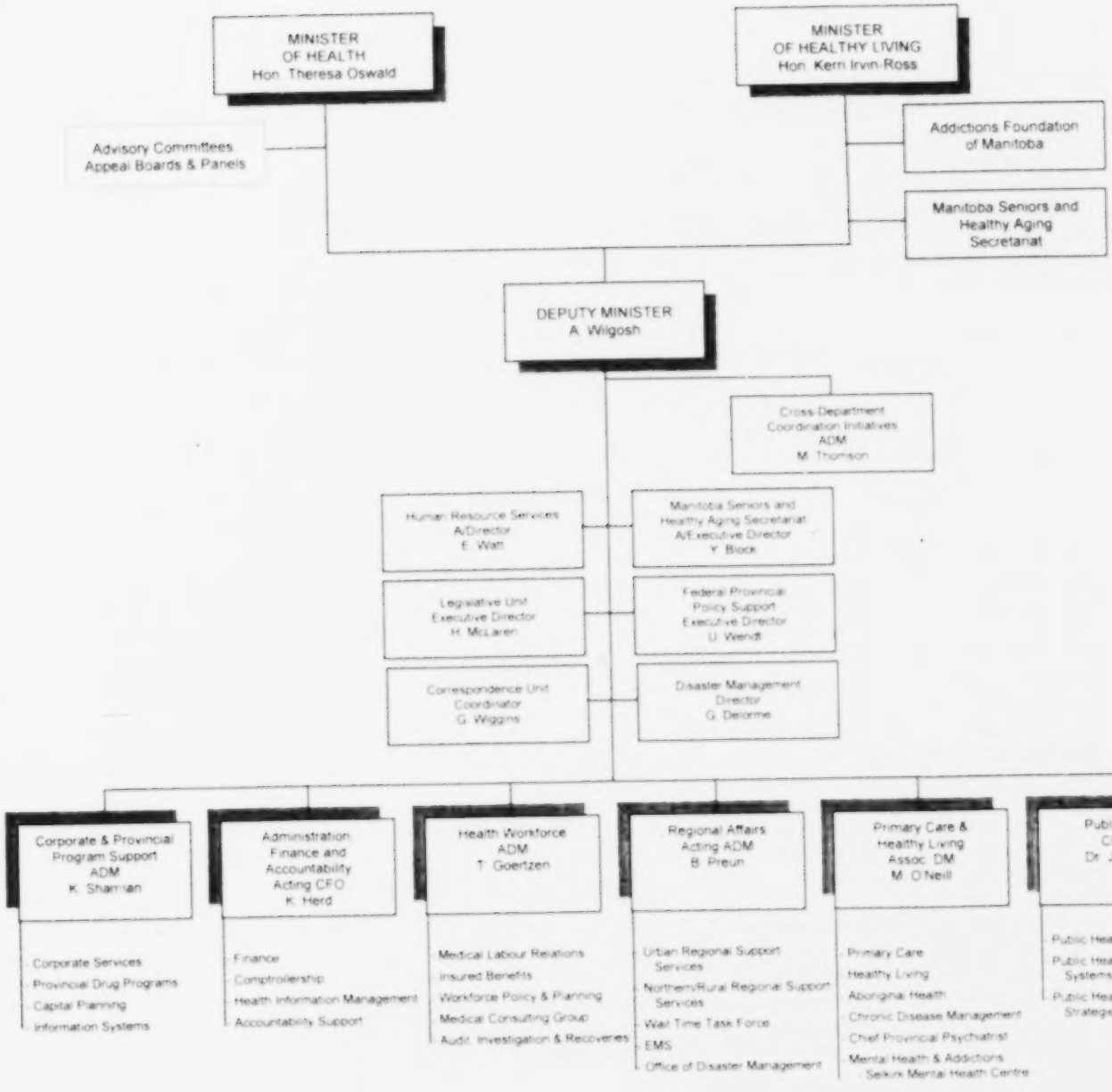
	Chapter
The Addictions Foundation Act	A 60
The Non-Smokers Health Protection Act	N 92
The Youth Drug Stabilization (Support for Parents) Act	Y 50

and Manitoba Prenatal Benefit Regulation (M.R. 89/2001) made under *The Social Services Administration Act*

As per Schedule "K" Order in Council No. 44/2008

MANITOBA HEALTH AND HEALTHY LIVING ORGANIZATION CHART

EFFECTIVE APRIL 1, 2008



HEALTH AND HEALTHY LIVING (21)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Schedule 1

	Estimates of Expenditure 2008/09 $(000's)	Change From 2007/08 %	Estimates of Expenditure 2007/08 $(000's)
1 Administration, Finance and Accountability	**11,952.5**	5.2%	11,366.4
2 Corporate and Provincial Program Support	**18,965.7**	0.0%	18,960.0
3 Health Workforce	**10,739.8**	0.6%	10,673.0
4 Primary Care and Healthy Living	**22,694.9**	11.8%	20,295.1
5 Regional Affairs	**47,835.7**	11.6%	42,858.2
6 Public Health	**43,261.9**	2.6%	42,174.7
7 Health Services Insurance Fund	**3,863,392.4**	6.5%	3,626,478.4
8 Addictions Foundation of Manitoba	**15,951.7**	7.6%	14,828.7
9 Capital Funding	**93,890.6**	5.0%	89,391.1
10 Costs Related to Capital Assets	**4,337.0**	-7.9%	4,708.5
TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING	**4,133,022.2**	6.5%	3,881,734.1
CAPITAL INVESTMENT	**1,922.5**		336.1

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**4,034,794.6**	6.5%	3,787,634.5
Capital Grants	**93,890.6**	5.0%	89,391.1
Costs Related to Capital Assets			
General Assets	**4,337.0**	-7.9%	4,708.5
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR HEALTH AND HEALTHY LIVING	**4,133,022.2**	6.5%	3,881,734.1

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2007/08 - Health	3,882,408.6
Transfer of functions from:	
- Healthy Child Manitoba	112.8
Transfer of functions to:	
- Family Services and Housing	(705.0)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	22.6
Allocation of funds to:	
- Science, Technology, Energy and Mines	(104.9)
Estimates of Expenditure 2007/08 (Adjusted)	3,881,734.1

MANITOBA HEALTH AND HEALTHY LIVING
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

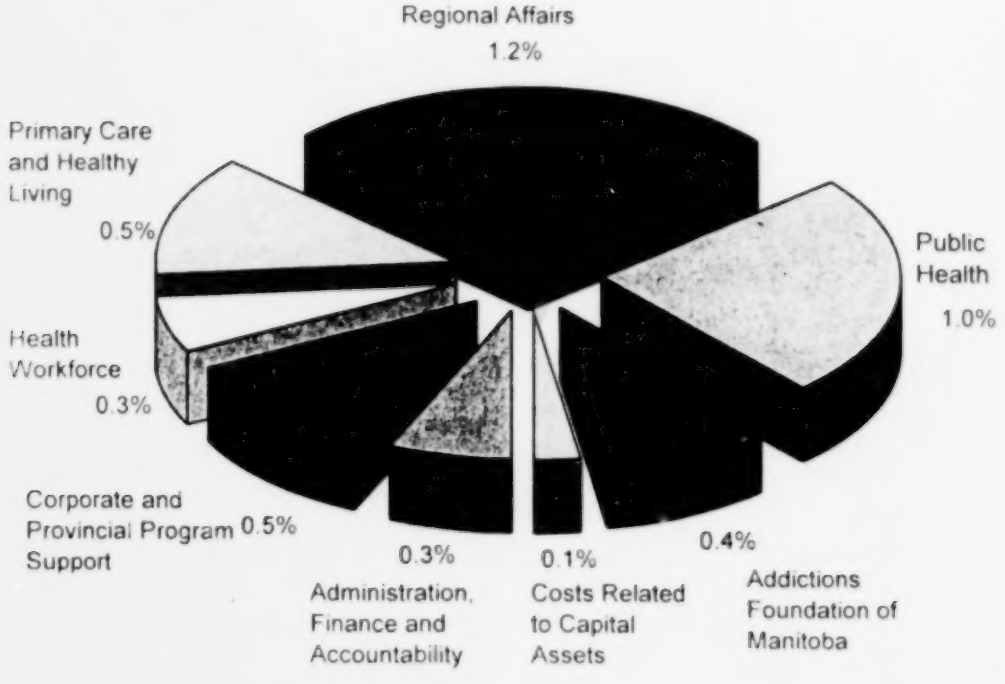
Schedule 2

Element	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**77,844.9**	72,568.2
Grants to External Agencies	**14,101.1**	12,552.7
Other Operating	**63,504.5**	61,206.5
Health Services Insurance Fund	**3,863,392.4**	3,626,478.4
Addictions Foundation of Manitoba	**15,951.7**	14,828.7
Total Operating Expenditures	**4,034,794.6**	3,787,634.5
CAPITAL FUNDING	**93,890.6**	89,391.1
COSTS RELATED TO CAPITAL ASSETS	**4,337.0**	4,708.5
TOTAL MANITOBA HEALTH AND HEALTHY LIVING	**4,133,022.2**	3,881,734.1

Chart 1

Manitoba Health and Healthy Living

Percentage Distribution of Expenditure Summary by Departmental Appropriation 2008/09

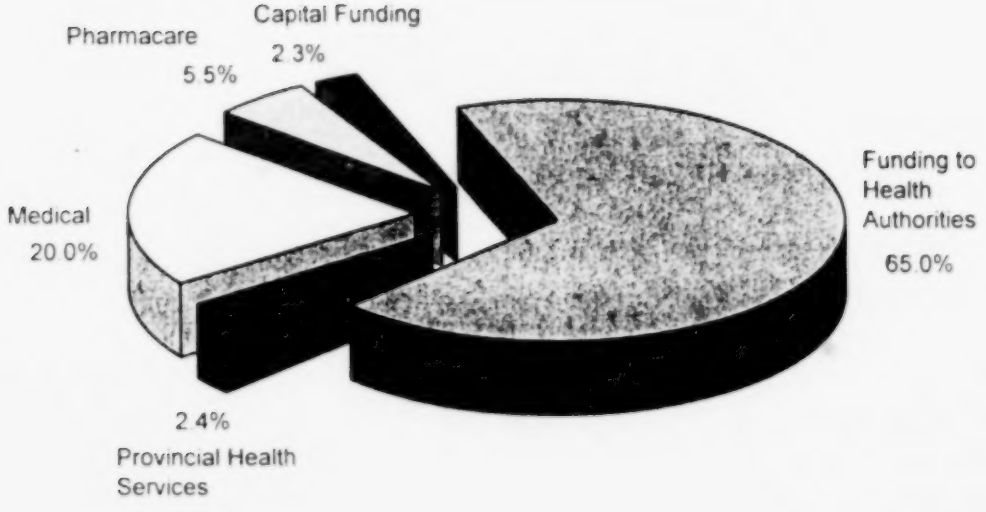


Note Departmental Appropriations comprise 4.3% of Total Health and Healthy Living expenditures

Chart 2

Manitoba Health and Healthy Living

Percentage Distribution of Expenditure Summary - Health Services Insurance Fund 2008/09



Note: Health Services Insurance Fund comprises 95.7% of Total Health and Healthy Living expenditures

MANITOBA HEALTH AND HEALTHY LIVING
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

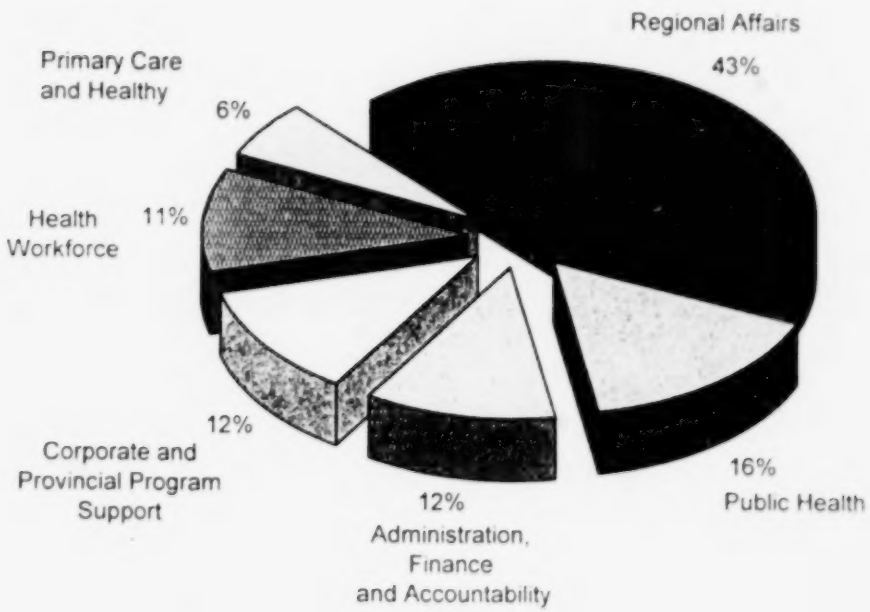
Res No	Approp Number		Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)
21.1	1	ADMINISTRATION, FINANCE AND ACCOUNTABILITY				
		(a) Ministers' Salaries	2.00	90.0	2.00	84.6
		(b) Executive Support	18.00	1,209.8	18.00	1,176.0
		(c) Finance	86.23	5,464.3	84.73	5,322.9
		(d) Central Services	39.00	2,524.3	39.00	2,424.0
		TOTAL	145.23	9,288.4	143.73	9,007.5
21.2	2	CORPORATE AND PROVINCIAL PROGRAM SUPPORT				
		(a) Administration	3.00	207.0	3.00	203.3
		(b) Information Systems	61.90	4,152.8	61.90	4,040.8
		(c) Provincial Drug Programs	44.00	2,376.1	44.00	2,310.3
		(d) Corporate Services	19.00	1,206.9	16.00	1,188.4
		(e) Capital Planning	11.00	818.5	11.00	795.5
		(f) Drug Management Policy Unit	6.00	481.4	6.00	465.2
		TOTAL	144.90	9,242.7	141.90	9,003.5
21.3	3	HEALTH WORKFORCE				
		(a) Insured Benefits	112.29	5,618.0	112.29	5,477.3
		(b) Medical Labour Relations	12.00	962.6	12.00	923.0
		(c) Workforce Policy and Planning	13.00	678.8	13.00	656.6
		TOTAL	137.29	7,259.4	137.29	7,056.9
21.4	4	PRIMARY CARE AND HEALTHY LIVING				
		(a) Administration	7.46	490.6	7.46	472.6
		(b) Emergency Medical Services	14.00	1,116.3	14.00	1,075.3
		(c) Healthy Living and Healthy Populations	11.00	914.8	10.00	826.7
		(d) Aboriginal Health	5.00	287.7	4.00	279.7
		(e) Chronic Disease Management	9.50	438.7	6.00	426.6
		(f) Primary Care	8.50	551.1	8.50	535.2
		(g) Northern Nursing Stations	19.37	1,752.8	16.37	1,589.3
		TOTAL	74.83	5,552.0	66.33	5,205.4
21.5	5	REGIONAL AFFAIRS				
		(a) Administration	4.00	293.6	4.00	285.5
		(b) Mental Health and Addictions	10.00	722.8	10.00	724.9
		(c) Chief Provincial Psychiatrist	2.40	293.9	2.40	277.6
		(d) Urban Regional Support	34.12	1,584.9	30.12	1,544.2
		(e) Northern and Rural Support	11.50	752.8	11.50	722.4
		(f) Selkirk Mental Health Centre	467.30	27,841.1	411.10	24,929.6
		(g) Disaster Management	4.50	316.6	4.50	307.3
		TOTAL	533.82	31,805.7	473.62	28,791.5
21.6	6	PUBLIC HEALTH				
		(a) Provincial Public Health Office	98.45	8,466.9	93.45	7,488.0
		(b) Cadham Provincial Laboratory Services	94.78	6,056.8	88.78	5,847.4
		(c) Provincial Blood Programs Coordination Office	2.00	173.0	2.00	168.0
			195.23	14,696.7	184.23	13,503.4
		TOTAL	**1,231.30**	**77,844.9**	1,147.10	72,568.2 [1]

1. All salary figures, with the exception of the Ministers' include employee benefits as defined in the glossary

Chart 3

Manitoba Health and Healthy Living

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2008/09



Schedule 4

MANITOBA HEALTH AND HEALTHY LIVING
POSITION SUMMARY 2008/09
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TERM		CONTRACT		TOTAL	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
ADMINISTRATION, FINANCE AND ACCOUNTABILITY	8.00	352.7	78.00	5,157.7	57.50	2,599.7	1.73	126.7		281.6	145.23	8,518.4
CORPORATE AND PROVINCIAL PROGRAM SUPPORT	6.00	579.5	74.90	5,115.1	63.50	2,803.2	0.50	14.2	-		144.90	8,512.0
HEALTH WORKFORCE	3.00	291.2	24.79	1,558.3	109.50	4,502.2	-	-		236.7	137.29	6,588.4
PRIMARY CARE AND HEALTHY LIVING	4.00	380.5	55.87	3,627.1	14.50	542.4	0.46	29.9	-		74.83	4,579.9
REGIONAL AFFAIRS	17.00	1,338.4	440.20	23,418.4	53.50	2,157.2	23.12	889.0	-		533.82	27,803.0
PUBLIC HEALTH	4.00	546.1	145.35	10,218.8	37.40	1,473.0	8.48	513.5		380.4	195.23	13,131.8
	42.00	3,488.4	819.11	49,095.4	335.90	14,077.7	34.29	1,573.3	-	898.7	1,231.30	69,133.5

Allowance for Staff Turnover	(3,563.3)
Overtime	884.3
Severance/Vacation Pay on Termination	639.0
Shift/Weekend Premium	369.8
Qualification Pay	741.8
Standby/Call Duty	414.6
Worker's Compensation	110.2
Remoteness Allowance	52.7
Stat. Pay/Supervisory Pay	121.2
Other Earnings	256.8
Restricted Vacation	1.7
Pension Liability	1,539.2
Employee Benefits	7,143.4
NET SALARY COSTS PER SCHEDULE 3	77,844.9

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.1	1	***ADMINISTRATION, FINANCE AND ACCOUNTABILITY***	**11,952.5**	11,366.4
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living. FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health and Healthy Living. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health and Healthy Living. Provides strategic planning, risk management, implementation of strategic initiatives, monitoring and evaluation of health services. CENTRAL SERVICES: Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.		
		a) Ministers' Salaries	**90.0**	84.6
		b) Executive Support	**1,443.5**	1,409.7
		c) Finance	**7,036.5**	6,769.0
		d) Central Services	**3,382.5**	3,103.1
			11,952.5	11,366.4

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

Objectives:

In accordance with the goals and strategic priorities established by the Premier and Cabinet

- To provide leadership and policy direction for the renewal of the health system and the delivery of a comprehensive range of health and health care services for Manitobans.
- To provide leadership and policy direction in the development of a comprehensive approach to enhance and improve the health and wellness of Manitobans, with a particular emphasis on healthy living.

Sub-Appropriation Number: 21-1A

MINISTERS' SALARIES

SALARIES	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	**2.00**	**90.0**	2.00	84.6	
	2.00	**90.0**	2.00	84.6	
TOTAL SALARIES	**2.00**	**90.0**	2.00	84.6	1

1 Increase in Ministers' salaries resulting from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

Sub-Appropriation Number: ***21-1B***

EXECUTIVE SUPPORT

Objectives:

- To provide support to the Ministers of Health and Healthy Living in protecting, preserving and promoting the health of all Manitobans through strategic direction in management, policy development, program determination and administration.
- To lead a health system that is respected for its ability to improve health and well-being among Manitobans, and to provide quality health care in a cost effective, sustainable and equitable manner.
- To empower Manitobans through knowledge, choices and access to the best possible health resources, and concurrently build partnerships and alliances for health and healthy supportive communities.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	1.00	-	1.00	-
Professional/Technical	7.00	438.1	7.00	427.4
Administrative Support	10.00	489.0	10.00	476.9
	18.00	927.1	18.00	904.3
Less Allowance for Staff Turnover		(15.5)		(15.1)
Overtime		1.9		1.9
Pension Liability		22.8		18.0
Contract		150.7		147.0
Employee Benefits		122.8		119.9
Total Salaries & Employee Benefits	18.00	1,209.8	18.00	1,176.0
OTHER EXPENDITURES				
Transportation		68.0		68.0
Communication		67.7		67.7
Supplies & Services		42.0		42.0
Other Operating		56.0		56.0
Total Other Expenditures		233.7		233.7
TOTAL SUB-APPROPRIATION		1,443.5		1,409.7

Sub-Appropriation Number: 21-1C

FINANCE

Finance is composed of the following:

Comptrollership

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resources, and through monitoring and reporting, the effective and efficient use of those resources in accordance with government priorities.
- To ensure that financial reporting from departmental programs, Regional Health Authorities (RHAs) and External Agencies is efficient, accurate and consistent.
- To ensure an equitable personal care home rate structure, and a level of revenue that partially offsets the total cost of long term care for RHAs, through the management of the assessment and appeal process.

Activity Identification:

- Manage departmental financial resources, including integrated financial planning, budget and reporting functions, comptrollership, accounting services, and administrative services.
- Develop financial systems, policies and procedures, and communicate and enforce the policies with departmental programs and external agencies.
- Plan, coordinate and monitor the preparation of annual planning and reporting documents, and submissions, ex. Preliminary Estimates, review/approval of various in-year documents such as Treasury Board submissions.
- Review and analyze funding proposals submitted by internal divisions and external agencies.
- Prepare monthly and annual financial statements, quarterly forecasts, and variance explanations of the Health Services Insurance Fund, Addictions Foundation of Manitoba (AFM), departmental programs and external agencies.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board, and provide support to departmental staff on financial matters.
- Administer contract services and supplies, and manage the assessment and review/appeal process for Residential Charge Program.
- Process vendor and payment authorization forms for the department and prepare time/attendance reports in SAP.

Expected Results:

- Effective and efficient use of tangible and fiscal resources for departmental programs, RHAs and external agencies consistent with the established priorities of the department and government.
- Efficient and accurate preparation of annual planning and reporting documents, ex. Estimates, Quarterly Financial reports and other financial reports or documents.
- Efficient, accurate information provided to government on the fiscal status of Manitoba Health and Healthy Living (MHHL).
- Equitable rate structure for the Residential Charge Program.

Regional Financial Support and Capital Finance

Objectives:

- To provide support, consultation and analysis to departmental programs, RHAs and agencies to facilitate a common understanding of financial information, reporting requirements and methodologies.
- To develop and monitor processes that enable MHHL to set expectations and assess financial results of RHAs, CancerCare Manitoba, AFM, and other health organizations.
- To provide support, consultation, analysis and findings to RHAs and agencies for their capital construction and equipment requirements.

Activity Identification:

- Review and analysis of monthly financial monitoring reports from RHAs.
- Financial review and analysis of monthly financial information relating to departmental programs like Pharmacare and Medical Remuneration.
- Perform year-end reviews of RHAs' operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as year-end reviews for all other non-profit agencies.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Collaborate with Health Labour Relations and Labour Relations Secretariat for cost analysis and costing templates relating to wage settlements.
- Monitor and report on project funding for approved projects under various funding services.
- Liaise with Internal Audit and Office of the Auditor General regarding financial reviews related to Regional Health Authorities, Pharmacare and Medical Remuneration.

Expected Results:

- Facilitate efficient, accurate and consistent financial reporting to MHHL from RHAs, CancerCare Manitoba, AFM and other agencies.
- Facilitate efficient, accurate and consistent financial reporting to Manitoba Finance.
- Financial expertise and support provided to various departmental projects and initiatives, to Regional Health Authorities and other agencies.
- Economical financing of both capital construction and equipment purchases.

Health Information Management

Objectives:

- To ensure the efficient collection of financial, statistical and clinical information from the RHAs in accordance with provincial and national reporting requirements.
- To provide data management, reporting, analysis, and interpretation of health information to inform and support the strategic functions of MHHL and the RHAs, including public accountability.
- To coordinate and support health research-related activities, and ensure the appropriate use of health information in accordance with privacy legislation.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information.
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports, and verify same for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee, the Patient Utilization Review Committee, and external standards committees, as well as expert data consultation and administrative support to the Health Information Privacy Committee.
- Provide policy direction, leadership and support to the provincial reporting of clinical datasets, including the provincial hospital abstract.

- Represent Manitoba in national information system development initiatives
- Manage MHHL data relationships with external agencies
- Provide policy direction, support and health records consultation to the RHAs
- Manage the provincial Management Information System (MIS) Chart of Accounts and file submissions for financial and statistical reporting by health organizations, and produce MIS indicator reports for provincial and regional comparisons and management of the health system.
- Participate in the ongoing refinement and development of the national MIS reporting system to improve data quality and provide leadership to the Provincial MIS Data Quality & Indicator Committee.

Expected Results:

- Data infrastructure and policies are in place to support the appropriate collection, management, use and disclosure of health information in accordance with *The Personal Health Information Act*.
- MHHL programs, RHAs, researchers, public organizations, and the general public have access to health care information for accountability, operational, planning, evaluation and research needs.
- Integrated coordinated approach by Manitoba Health and Healthy Living to health research activities.

Accountability Support

Objectives:

- To improve the accountability of the health care system by coordinating and facilitating the establishment of expectations that are clear, meaningful and outcome focused.
- To coordinate and facilitate valid and reliable reporting on results-based performance across the health system.
- To lead and facilitate evidence-informed decision making through analysis and feedback.

Activity Identification:

- Community Health Assessment Coordination
- Health Plan Coordination
- Departmental Estimates Process Coordination
- Health Authority Governance Support
- Development, implementation and communication regarding the Accountability Framework
- Department Strategic Planning Coordination
- Collaboration on a Manitoba Performance Measurement Strategy
- Department Risk Management Coordination
- Evaluation Support
- Department Project Management Office Coordination

Expected Results:

- Strengthened Health Authority Governance
- Coordinated Community Health Assessment Process
- Evidence informed Health Planning
- Efficient and effective Department Estimates
- Coordinated approach to departmental accountability
- Strengthened ability to monitor accountability activities and structures and system performance
- Consistent application of Accountability Practices
- Department Strategic Projects outcomes are achieved efficiently and effectively

Sub-Appropriation Number: 21-1C

FINANCE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	**4.00**	**175.9**	4.00	179.0	
Professional/Technical	**52.00**	**3,347.1**	51.00	3,271.8	
Administrative Support	**28.50**	**1,256.9**	28.00	1,220.6	
	84.50	**4,779.9**	83.00	4,671.4	
Term	**1.73**	**126.7**	1.73	123.7	
Less Allowance for Staff Turnover		**(294.4)**		(287.9)	
Overtime		**24.4**		24.4	
Severance Pay/Vacation Pay		**50.6**		50.6	
Pension Liability		**119.3**		98.3	
Contract		**130.9**		127.7	
Employee Benefits		**526.9**		514.7	
Total Salaries & Employee Benefits	**86.23**	**5,464.3**	84.73	5,322.9	1
OTHER EXPENDITURES					
Transportation		**41.2**		41.2	
Communication		**167.5**		167.5	
Supplies & Services		**829.6**		703.5	
Public Debt		**11.4**		11.4	
Minor Capital		**13.5**		13.5	
Other Operating		**509.0**		509.0	
Total Other Expenditures		**1,572.2**		1,446.1	
TOTAL SUB-APPROPRIATION		**7,036.5**		6,769.0	

1 Increase to support licensing of First Nations PCH's

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

Central Services is composed of the following:

Human Resources

Objectives:

- To provide leadership, advice and support to Manitoba Health and Healthy Living (MHHL) with a focus on human resource management.

Activity Identification:

- Conduct recruitment, selection, position classification assessments and payroll activities according to departmental needs and corporate policy.
- Facilitate resolution of grievances, assist managers in interpreting collective agreements and related legislation, participate in contract negotiations, and develop policies related to employee relations issues.
- Facilitate organizational design and development to meet the program objectives of MHHL.
- Ensure the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Facilitate the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department, including staff training and development.
- Provide coordination and leadership in the development and implementation of programs related to MHHL Renewal Strategy.

Expected Results:

- Fair and consistent human resource services provided in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration provided to the department's civil service employees and Manitoba Support Service employees.
- Human resource programs that meet the current and future demographic and organizational needs of MHHL.
- Integrated human resource services, including program and policy development to support the needs of MHHL and Manitoba Family Services and Housing.

Legislative Unit

Objectives:

- To provide leadership, advice and support on the development of legislation to MHHL.

Activity Identification:

- Coordinate the development of, and facilitate the process for, new health legislation and amendments to existing health legislation, including the proclamation process.
- Provide advice with respect to legislative implications of policy and administrative initiatives at the provincial and federal levels.
- Coordinate legislative proposals and regulations by the department and self-governing professional bodies for submission to government.
- Process requests for information under *The Freedom of Information and Protection of Privacy Act* (FIPPA) and *The Personal Health Information Act* (PHIA), and provide advice and assistance respecting ongoing implementation of PHIA.
- Monitor and advise on compliance with the Agreement on Internal Trade (Labour Mobility Chapter) by regulated health professions.

Expected Results:

- Development and coordination of Statutes and Regulations that provide a sound legislative base for meeting the mission of the department.
- Development and implementation of the department's annual legislative agenda in accordance with government processes and timelines.
- Accurate and timely information provided to internal and external clients regarding legislation and the legislative process.

Federal/Provincial Policy Support

Objectives:

- To provide leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.

Activity Identification:

- Provide strategic policy advice, policy support and short-term research functions on federal, inter-provincial, inter-jurisdictional and other issues.
- Provide policy, organizational and analytic support on federal/provincial and inter-jurisdictional matters including cooperative initiatives.
- Establish and maintain inter-jurisdictional linkages, negotiations on cooperative initiatives and pan-Canadian institutions and policy approaches.

Expected Results:

- Manitoba's interests and objectives are advanced in federal/provincial discussions.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	**1.00**	**86.8**	1.00	84.6
Professional/Technical	**19.00**	**1,372.5**	19.00	1,322.7
Administrative Support	**19.00**	**853.8**	19.00	818.7
	39.00	**2,313.1**	39.00	2,226.0
Less Allowance for Staff Turnover		**(138.7)**		(133.4)
Overtime		**2.4**		2.4
Severance Pay/Vacation Pay		**13.4**		13.4
Other Earnings		**44.9**		44.9
Pension Liability		**50.1**		40.5
Employee Benefits		**239.1**		230.2
Total Salaries & Employee Benefits	**39.00**	**2,524.3**	39.00	2,424.0
OTHER EXPENDITURES				
Transportation		**21.2**		21.2
Communication		**30.1**		30.1
Supplies & Services		**116.5**		116.5
Public Debt		**0.1**		0.1
Minor Capital		**0.5**		0.5
Other Operating		**151.7**		151.7
Total Other Expenditures		**320.1**		320.1
External Agencies		**538.1**		359.0
TOTAL SUB-APPROPRIATION		**3,382.5**		3,103.1

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.2	2	***CORPORATE AND PROVINCIAL PROGRAM SUPPORT***	**18,965.7**	18,960.0

Provides a leadership role in the development of priorities and programs through long range planning.

INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.

PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans.

CORPORATE SERVICES: Provides planning and policy development for the health system in Manitoba and administrative support for appeal boards and panels and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.

CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.

DRUG MANAGEMENT POLICY UNIT: Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.

MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.

a) Administration	**261.2**	257.5
b) Information Systems	**9,949.9**	10,322.9
c) Provincial Drug Programs	**2,912.8**	2,847.0
d) Corporate Services	**1,957.6**	1,939.1
e) Capital Planning	**1,026.5**	1,003.5
f) Drug Management Policy Unit	**757.7**	740.0
g) Manitoba Centre for Health Policy	**2,100.0**	1,850.0
	18,965.7	18,960.0

Sub-Appropriation Number: *21-2A*

ADMINISTRATION

Objectives:

- To provide strategic leadership and solutions in support of the objectives and priorities of Manitoba Health and Healthy Living (MHHL) with a focus on:
  - Information System Technology, including Manitoba e-Health
  - Provincial Drug Programs, including Drug Management Policy Unit
  - Capital Planning
  - Corporate Services – including Web Services, French Language Services, the Manitoba Health Appeal Board, the Mental Health Review Board, and the Protection for Persons in Care Office
- To provide policy direction and operational systems to improve the efficiency of program delivery.

Activity Identification:

- Develop and implement policies and strategies in relation to information system technology, provincially-funded drug benefit programs, the provincial health capital program and the protection of persons in health care facilities.
- Work collaboratively with partners in the development of policies and strategies to assure the availability, accessibility, affordability and appropriate utilization of provincially-funded drug benefits across the continuum of care.
- Develop policy as it relates to the future direction of health care services, new and/or revamped services and policy in regard to emerging issues in divisional program areas.

Expected Results:

- Strategic directions with respect to information system technology, provincially-funded drug benefits, the provincial health capital program and the protection of persons in health care facilities consistent with MHHL priorities.
- Equitable and appropriate utilization of provincially-funded drug benefits recognizing pharmaceuticals as a vital component of health care in Manitoba.
- A Capital Plan that supports MHHL population health objectives.

Sub-Appropriation Number: 21-2A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	1.00	103.4	1 00	102 2
Administrative Support	2.00	90.7	2 00	89 2
	3.00	194.1	3 00	191 4
Less Allowance for Staff Turnover		(11.6)		(11 5)
Pension Liability		4.4		3 6
Employee Benefits		20.1		19 8
Total Salaries & Employee Benefits	3.00	207.0	3 00	203 3
OTHER EXPENDITURES				
Transportation		1.5		1 5
Communication		2.4		2 4
Supplies & Services		32.6		32 6
Minor Capital		4.9		4 9
Other Operating		12.8		12 8
Total Other Expenditures		54.2		54 2
TOTAL SUB-APPROPRIATION		261.2		257 5

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide or facilitate strategic information and communication technology (ICT) solutions to support the objectives and priorities of Manitoba Health and Healthy Living (MHHL).
- To coordinate and align ICT projects with the priorities of MHHL.
- To provide information systems to improve the efficiency of program delivery.
- To monitor and provide advice on ICT initiatives and activity through Manitoba eHealth and in the publicly-funded health sector.

Activity Identification:

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Provide consulting, business analysis and business case development services to clients within MHHL related to and in support of new ICT initiatives.
- Assist clients within MHHL to access and acquire ICT services and products as required for existing systems and new initiatives.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support data centre, and security services.
- Facilitate ICT awareness and education for MHHL staff in order to create more knowledgeable ICT consumers.
- Develop and coordinate departmental policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Monitor, review and support, as necessary, the operations of Manitoba eHealth to ensure appropriate value is achieved in relation to government investment in ICT initiatives for the publicly funded health sector.
- Provide Executive Management with information and advice about ICT issues, in order that appropriate and informed business decisions can be made.
- Ensure security and control is maintained over all information systems, data, and environments within MHHL.

Expected Results:

- Necessary data and information are accessible for department staff to achieve corporate goals and objectives.
- Department ICT initiatives are appropriately scoped, resourced and supported to achieve the identified project objectives and the overall strategic objectives of MHHL.
- Corporate systems are compliant with *The Personal Health Information Act* (PHIA) and *The Freedom of Information and Protection of Privacy Act* (FIPPA).
- Effective electronic data interchange between the Department, Manitoba eHealth, Regional Health Authorities, health care providers and other government departments and jurisdictions.
- Upgrades and functional changes to existing systems are completed efficiently, in priority sequence, and in accordance with business rules provided.
- Manitoba eHealth ICT solutions and operations support the strategic objectives of MHHL, the Regional Health Authorities and the publicly funded health sector.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	**2.00**	**195.7**	2.00	190.8	
Professional/Technical	**45.90**	**3,056.2**	45.90	2,980.1	
Administrative Support	**14.00**	**615.4**	14.00	600.3	
	61.90	**3,867.3**	61.90	3,771.2	
Less Allowance for Staff Turnover		**(232.1)**		(226.3)	
Overtime		**6.4**		6.4	
Standby/Call Duty		**21.4**		21.4	
Pension Liability		**89.9**		73.8	
Employee Benefits		**399.9**		394.3	
Total Salaries & Employee Benefits	**61.90**	**4,152.8**	61.90	4,040.8	
OTHER EXPENDITURES					
Transportation		**25.5**		25.5	
Communication		**47.4**		47.4	
Supplies & Services		**670.1**		1,320.1	1
Public Debt		**0.4**		0.4	
Minor Capital		**6.3**		6.3	
Other Operating		**204.8**		204.8	
Total Other Expenditures		**954.5**		1,604.5	
Provincial Program Support Cost		**4,777.5**		4,612.5	
External Agencies		**65.1**		65.1	
TOTAL SUB-APPROPRIATION		**9,949.9**		10,322.9	

1 General operating reduction

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

Objectives:

- To administer drug programs which provide access to Insured Benefits for all Manitobans as prescribed by *The Health Services Insurance Act*, *The Prescription Drugs Cost Assistance Act*, and *The Pharmaceutical Act*.
- To provide funding assistance for devices for persons of all ages who have physical disabilities and require devices to improve their ability to function, as prescribed under *The Health Services Insurance Act*.
- To lead drug evaluation initiatives and formulary management with the listing of cost effective eligible pharmaceutical benefits.
- To engage health care professionals in appropriate utilization of pharmaceuticals and to inform the public regarding available drug benefits.

Activity Identification:

- Determine eligibility for insured services and benefits, assess and adjudicate claims submitted by providers of service and by Manitoba residents, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*, *The Prescription Drugs Cost Assistance Act* and *The Pharmaceutical Act*.
- Lead the evaluation of new drug products submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a benefit through Provincial Drug Programs.
- Manage the Exception Drug Status Program for medications not listed on the formulary.
- Engage health professionals and coordinate initiatives to address utilization issues targeted for pharmacists and prescribers.
- Deliver information to the public and health professionals regarding drug programs, drugs and their benefit status.

Expected Results:

- Consistent customer focused service provision.
- Continuous evaluation of work processes to improve administrative effectiveness and efficiency.
- A streamlined drug review process to ensure ongoing access to cost effective medications.
- Effective communications with prescribers, pharmacy providers and the public.

Sub-Appropriation Number: 21-2C

PROVINCIAL DRUG PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)
Professional/Technical	**8.00**	**565.6**	8.00	551.7
Administrative Support	**35.50**	**1,522.8**	35.50	1,482.7
	43.50	**2,088.4**	43.50	2,034.4
Term	**0.50**	**14.2**	0.50	13.9
Less Allowance for Staff Turnover		**(126.1)**		(122.9)
Overtime		**8.4**		8.4
Vacation Pay/Severance Pay		**20.9**		20.9
Shift/Weekend Premium		**16.1**		16.1
Other Earnings		**89.4**		89.4
Pension Liability		**47.5**		38.3
Employee Benefits		**217.3**		211.8
Total Salaries & Employee Benefits	**44.00**	**2,376.1**	44.00	2,310.3
OTHER EXPENDITURES				
Transportation		**17.1**		17.1
Communication		**226.3**		226.3
Supplies & Services		**132.7**		132.7
Other Operating		**160.6**		160.6
Total Other Expenditures		**536.7**		536.7
TOTAL SUB-APPROPRIATION		**2,912.8**		2,847.0

Sub-Appropriation Number: ***21-2D***

CORPORATE SERVICES

Objectives:

- To develop, administer and maintain Manitoba Health and Healthy Living (MHHL) public websites and internal intranet site.
- To respond to and assist in the prevention of the abuse of patients in health care facilities under the legislative requirements of *The Protection for Persons in Care Act*, through effective assessment, intervention, prevention, and educational awareness strategies, in collaboration with internal and external stakeholders.
- To provide a consultative, advisory and administrative link among the Addictions Foundation of Manitoba, Regional Health Authorities (RHAs), Regional Health Authorities of Manitoba, external agencies funded by MHHL and the public, in matters relating to French Language Services.
- To administer an appeal process for the public regarding decisions made under *The Health Services Insurance Act*, *The Emergency Medical Response and Stretcher Transportation Act*, *The Mental Health Act*, the Hepatitis C Assistance Program and the Home Care Program.
- To provide and administer an appeal process for the admission or treatment of a patient in a psychiatric facility.

Activity Identification:

- Coordinate, gather and disseminate information via the MHHL intranet site, and the internet site, according to government and departmental policies, and develop, deliver and maintain all public information, online services and applications related to MHHL via their respective websites, in compliance with World Wide Web Consortium (W3C) Priority 1 and 2 Standards for Accessibility.
- Coordinate, provide input and administer MHHL French Language Services Plan.
- Provide advice and support through analysis of policy, legislation, data access and analysis, correspondence, issues management and recruitment pertaining to French Language Services, MHHL, RHAs and other stakeholders.
- Conduct inquiries and investigations, make referrals to professional bodies and agencies, issue directives to health care facilities as appropriate, and provide education and training on the identification and prevention of patient abuse.
- Review/revise Protection for Persons in Care Office policies, processes, strategies and materials that facilitate effective prevention, reporting, investigation and follow-up of alleged abuse of patients in acute care health facilities and personal care homes.
- Provide the administrative and financial support for the Manitoba Health Appeal Board to allow it to carry out its appeal mandate.
- Support the administrative functions of the Mental Health Review Board to provide an appeal process regarding the admission or treatment of a patient in a psychiatric facility.

Expected Results:

- MHHL public websites and internal intranet site are further developed.
- Positive feedback received from internal and external clients regarding accessibility to and nature of web information.
- Improved reporting of alleged patient abuse from health care facilities to the Protection for Persons in Care Office.
- Efficient and effective inquiry/investigation by the Protection for Persons in Care Office of allegations of inpatient abuse occurring in health care facilities.
- Improved awareness of staff in health care facilities and of the general public of how to identify and prevent inpatient abuse.
- Protection for Persons in Care Office policies and processes are reviewed/revised to enhance accountability and risk management practices.
- French Language Services provided through MHHL is accessible and provided in a timely and satisfactory manner to the French-speaking public of Manitoba.
- Manitoba Health Appeal Board and Mental Health Review Board hearings are held and independent decisions rendered in a timely manner.

Sub-Appropriation Number: 21-2D

CORPORATE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Professional/Technical	**10.00**	**683.8**	8.00	682.0	
Administrative Support	**9.00**	**442.7**	8.00	431.1	
	19.00	**1,126.5**	16.00	1,113.1	
Less Allowance for Staff Turnover		**(67.7)**		(66.8)	
Pension Liability		**31.7**		27.0	
Employee Benefits		**116.4**		115.1	
Total Salaries & Employee Benefits	**19.00**	**1,206.9**	16.00	1,188.4	1
OTHER EXPENDITURES					
Transportation		**77.9**		77.9	
Communication		**37.8**		37.8	
Supplies & Services		**512.5**		512.5	
Minor Capital		**0.5**		0.5	
Other Operating		**122.0**		122.0	
Total Other Expenditures		**750.7**		750.7	
TOTAL SUB-APPROPRIATION		**1,957.6**		1,939.1	

1 Increase in Protection for Persons in Care office

Sub-Appropriation Number: ***21-2E***

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise government on infrastructure and related policy and program requirements to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist Regional Health Authorities (RHAs) in the development of capital project proposals.
- Oversee departmental review of capital section of RHA health plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the government.
- Oversee development of all health capital projects to the point of final tender.
- Provide advice and information to the department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Coordinate requests from RHAs for Ministerial Authorization to undertake real property transactions under *The Regional Health Authorities Act*.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, department funding and community cost-sharing.
- Efficient and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-2E

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	**1.00**	**96.8**	1.00	94.4
Professional/Technical	**8.00**	**582.2**	8.00	567.7
Administrative Support	**2.00**	**86.9**	2.00	84.8
	11.00	**765.9**	11.00	746.9
Less Allowance for Staff Turnover		**(46.0)**		(44.8)
Overtime		**0.8**		0.8
Pension Liability		**18.6**		15.4
Employee Benefits		**79.2**		77.2
Total Salaries & Employee Benefits	**11.00**	**818.5**	11.00	795.5
OTHER EXPENDITURES				
Transportation		**16.6**		16.6
Communication		**9.8**		9.8
Supplies & Services		**130.6**		130.6
Other Operating		**51.0**		51.0
Total Other Expenditures		**208.0**		208.0
TOTAL SUB-APPROPRIATION		**1,026.5**		1,003.5

Sub-Appropriation Number: ***21-2F***

DRUG MANAGEMENT POLICY UNIT

Objectives:

- To sustain provincial drug management expertise and strategic policy and planning leadership to facilitate the provision of integrated, coordinated, cost efficient and effective, equitable, and sustainable publicly funded drug benefits across the continuum of care in Manitoba.

Activity Identification:

- Develop and lead the implementation of policies and strategies to increase drug supply chain efficiencies.
- Develop and lead the implementation of policies and strategies to enhance prescribing practices and drug utilization to maximize health outcomes.
- Develop drug benefit plan design enhancements to manage pharmaceutical expenditures, and to ensure continued, equitable, and affordable access to prescription drug benefits for all Manitobans.
- Develop capacity and implement cost effective communication strategies aimed at transferring knowledge and increasing awareness among prescribers, providers, and patients about appropriate drug use, and facilitate consultation and dialogue with stakeholders.

Expected Results:

- Ongoing development and implementation of integrated, evidence-based drug use management policies and initiatives to facilitate appropriate utilization for prescription drug benefits and ensure sustainable and equitable publicly funded drug benefits.
- Strong collaborative relationships with external stakeholders in the development of drug management policy and implementation of initiatives.
- Enhanced communication among the department and the health care community and the key stakeholders in the pharmaceutical sector.

Sub-Appropriation Number: 21-2F

DRUG MANAGEMENT POLICY UNIT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	2.00	183.6	2 00	179 0
Professional/Technical	3.00	227.3	3 00	219 3
	1.00	44.7	1 00	43 6
	6.00	455.6	6 00	441 9
Less Allowance for Staff Turnover		(27.3)		(26 5)
Pension Liability		6.0		4 1
Employee Benefits		47.1		45 7
Total Salaries & Employee Benefits	6.00	481.4	6 00	465 2
OTHER EXPENDITURES				
Transportation		16.0		16 0
Communication		6.0		6 0
Supplies & Services		135.5		135 5
Other Operating		25.5		25 5
Total Other Expenditures		183.0		183 0
External Agencies		93.3		91 8
TOTAL SUB-APPROPRIATION		757.7		740 0

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To provide funding for policy evaluation and research initiatives

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives

Expected Results:

- Five major studies for Manitoba Health and Healthy Living that provide an analysis and assessment of priority health issues in Manitoba

Sub-Appropriation Number: 21-2G

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
OTHER EXPENDITURES				
Manitoba Centre for Health Policy		**2,100.0**		1,850.0
TOTAL SUB-APPROPRIATION		**2,100.0**		1,850.0

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.3	3	***HEALTH WORKFORCE***	**10,739.8**	10,673.0

INSURED BENEFITS: Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.

MEDICAL LABOUR RELATIONS: Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.

WORKFORCE POLICY AND PLANNING: Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.

a) Insured Benefits	**7,667.6**	7,526.9
b) Medical Labour Relations	**2,290.8**	2,386.9
c) Workforce Policy and Planning	**781.4**	759.2
	10,739.8	10,673.0

Sub-Appropriation Number: ***21-3A***

INSURED BENEFITS

Insured Benefits is composed of Administration, Registration and Client Services, Medical and Hospital Programs, Medical Consultancy, Audit and Investigation, and, Review Committees.

Objectives:

- To provide policy direction and leadership to the Health Workforce Division in the development and delivery of insured health services, health labour relations negotiations and funding arrangements, and workforce policy and planning.
- To provide provincial leadership in the development of key strategic policy and program frameworks, and administer programs that provide access to insured benefits under the Medical Program, Registration and Client Services, Family Doctor Connection Program, Eligibility and Portability Agreement, Inter-Provincial Reciprocal Agreements, Registry Exchange, Hospital Abstract Program, Out-of-Province Benefits Inter-Provincial Hospital, and, Medical Programs and the Transportation Subsidy Program, within legislative parameters.

Activity Identification:

- Maintain database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners in order to identify deviations from the norm and interpret current and emerging trends.
- Maintain a registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health and Healthy Living's benefits and programs.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services.
- Make payments to other provinces for Manitoba residents who received care in hospitals in other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements, and recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing practitioners or hospitals when emergency medical care is needed while temporarily traveling or residing outside the country.
- Maintain a registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- A sustainable health system in Manitoba in accordance with legislative requirements.
- Customer focused service, through programs that provide access to insured benefits.
- Manitobans who are informed of, and receive, benefits to which they are entitled.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	2.00	194.4	2.00	189.6
Professional/Technical	6.79	396.8	6.79	387.1
Administrative Support	103.50	4,299.7	103.50	4,200.8
	112.29	4,890.9	112.29	4,777.5
Less Allowance for Staff Turnover		(293.5)		(286.1)
Overtime		24.9		24.9
Severance Pay/Vacation Pay		62.5		62.5
Qualification Pay		50.4		50.4
Other Earnings		9.3		9.3
Pension Liability		131.0		108.9
Employee Benefits		505.8		493.2
Contract		236.7		236.7
Total Salaries & Employee Benefits	112.29	5,618.0	112.29	5,477.3
OTHER EXPENDITURES				
Transportation		76.8		76.8
Communication		481.3		481.3
Supplies & Services		975.7		975.7
Other Operating		515.8		515.8
Total Other Expenditures		2,049.6		2,049.6
TOTAL SUB-APPROPRIATION		7,667.6		7,526.9

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

Objectives:

- To represent Manitoba Health and Healthy Living in negotiations/arbitration concerning fee-for-service and alternate remuneration for medical and medical related health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the Health Authority structure.
- To administer both fee-for-service and alternate funded agreements/arrangements.

Activity Identification:

- Prepare positions for negotiations/arbitration, administer medical remuneration agreements; and, monitor funding arrangements to ensure compliance with terms, conditions and deliverables.
- Develop and maintain financial and statistical information management systems to support the negotiation/arbitration process.
- Coordinate the allocation of global fee settlements for physicians, and participate in the allocation process with the Manitoba Medical Association.
- Ensure the accurate and efficient implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Services Branch.
- Administer the fee-for-service/alternate funded agreements negotiated with professional associations: Manitoba Medical Association; Manitoba Chiropractor's Association; Manitoba Association of Optometrists; and, the Manitoba Dental Association.
- Review/recommend and approve changes to the Physicians' Manual.
- Evaluate RHA requests for physician resources in consultation with Finance, Workforce Planning, and Regional Affairs; prepare appropriate justification and recommendation documents.
- Develop economic analyses and recommendations for negotiations, mediation, conciliation, and arbitration.
- Develop policy and evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Provide policy advice to the Deputy Minister and Minister regarding medical remuneration.

Expected Results:

- A comprehensive compensation agreement for both fee-for-service and alternate funded physicians.
- Renewal of agreements with other medical related health practitioner groups, as they expire.
- Clearly defined mandates and organizational goals for Medical Labour Relations.
- An efficient and effective information network to support Medical Labour Relations in its decision making.

Sub-Appropriation Number: 21-3B

MEDICAL LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	**1.00**	**96.8**	1.00	94.4
Professional/Technical	**9.00**	**645.4**	9.00	615.4
Administrative Support	**2.00**	**80.0**	2.00	78.0
	12.00	**822.2**	12.00	787.8
Less Allowance for Staff Turnover		**(49.3)**		(47.3)
Vacation Pay on Termination		**16.9**		16.9
Severance Pay		**2.1**		2.1
Other Earnings		**64.2**		64.2
Pension Liability		**21.5**		17.8
Employee Benefits		**85.0**		81.5
Total Salaries & Employee Benefits	**12.00**	**962.6**	12.00	923.0
OTHER EXPENDITURES				
Transportation		**6.2**		6.2
Communication		**6.6**		6.6
Supplies & Services		**306.8**		456.8
Minor Capital		**2.6**		2.6
Other Operating		**60.1**		60.1
Total Other Expenditures		**382.3**		532.3
External Agencies		**945.9**		931.6
TOTAL SUB-APPROPRIATION		**2,290.8**		2,386.9

Sub-Appropriation Number: ***21-3C***

WORKFORCE POLICY AND PLANNING

Objectives:

- To develop policies and strategies to support the availability of appropriate healthcare professionals and workers (physicians, nurses, and allied health professionals) to deliver healthcare services in Manitoba, including recruitment/retention strategies.
- To review, assess and advise on collective bargaining issues relating to the nursing, professional/technical and paramedical, maintenance and trades, and support sectors.

Activity Identification:

- Collaborate with the RHAs to develop recruitment and retention strategies for all health professionals, including the administration of the Nurses' Recruitment and Retention Fund and the Physician Resource Coordination Office.
- Collaborate with Manitoba Advanced Education and Literacy on education seats for health care professionals.
- Monitor the supply and demand of nurses, physicians and allied health professionals to ensure supply needs are consistent with education strategies.
- Monitor provincial and national trends in health care provider education programs.
- Collaborate with stakeholders in the development of new workforce legislation.
- Review and provide recommendations in conjunction with Finance on costing settlements for all collective agreements.
- Assess and advise on contract mandates and contract negotiations for nursing, professional/technical and paramedical, maintenance and trades, and support sectors in consultation with Labour Relations Secretariat.

Expected Results:

- Evaluation of recruitment/retention strategies for nurses, physicians, and allied health professionals, and improved recruitment and retention of physicians, nurses and other health care providers.
- Accessible training programs for health professionals, and improved retention of new Manitoba graduates in Manitoba healthcare settings.
- Improved coordination of health care provider supply with employer needs.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)
Professional/Technical	**9.00**	**516.1**	9.00	500.4
Administrative Support	**4.00**	**122.5**	4.00	119.5
	13.00	**638.6**	13.00	619.9
Less Allowance for Staff Turnover		**(38.3)**		(37.2)
Pension Liability		**12.4**		9.8
Employee Benefits		**66.1**		64.1
Total Salaries & Employee Benefits	**13.00**	**678.8**	13.00	656.6
OTHER EXPENDITURES				
Transportation		**5.5**		5.5
Communication		**6.0**		6.0
Supplies & Services		**59.5**		59.5
Minor Capital		**1.5**		1.5
Other Operating		**30.1**		30.1
Total Other Expenditures		**102.6**		102.6
TOTAL SUB-APPROPRIATION		**781.4**		759.2

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.4	4	***PRIMARY CARE AND HEALTHY LIVING***	**22,694.9**	20,295.1

Provides for the management and administration of direct service delivery programs within Manitoba Health and Healthy Living.

EMERGENCY MEDICAL SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.

HEALTHY LIVING AND HEALTHY POPULATIONS: Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention and early intervention activities are emphasized to further the goals of the department.

ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

CHRONIC DISEASE MANAGEMENT: Provides for a provincial strategy for chronic disease prevention and community based programs on the prevention of chronic diseases.

PRIMARY CARE: Provides guidance, direction and support to health authorities, health care providers and communities in the planning, implementation and evaluation of primary health care services.

NORTHERN NURSING STATIONS: Provides for the operation of the Northern Nursing stations.

a) Administration	**780.9**	762.9
b) Emergency Medical Services	**7,692.2**	6,733.4
c) Healthy Living and Healthy Populations	**8,422.9**	7,582.9
d) Aboriginal Health	**469.1**	461.1
e) Chronic Disease Management	**1,176.1**	888.9
f) Primary Care	**855.8**	762.2
g) Northern Nursing Stations	**3,297.9**	3,103.7
	22,694.9	20,295.1

Sub-Appropriation Number: 21-4A

ADMINISTRATION

Objectives:

- To lead the development and implementation of a provincial primary health care and healthy living strategy, provide direction, coordination and support to Manitoba Health and Healthy Living and other departments whose programs and services contribute or could contribute in achieving government's primary health care and healthy living goals.
- To provide leadership and direction to ensure that the health issues and needs of Aboriginal people are considered and prioritized within department initiatives and services.
- To provide leadership and direction to ensure that the Nursing Stations in Northern communities can provide quality health care within fiscal and jurisdictional parameters.
- To provide leadership and direction, provincially and inter-governmentally, for the improvement of health outcomes of priority populations, including aboriginal peoples, women, children, seniors and persons with disabilities.
- To provide leadership and direction in the management of chronic disease management for the province.
- To develop provincial policies for healthy living and healthy populations, chronic diseases, aboriginal health and other emerging primary health care issues and diseases.

Activity Identification:

- Support government and implement policy directions to enhance primary health care. This includes providing leadership and provincial direction to Regional Health Authorities (RHAs) and other pertinent stakeholders to improve the health of Manitobans.
- Provide leadership in the development of the Primary Health Care Charter.
- Lead the development of a comprehensive, inter-departmental Healthy Living strategy with a focus on healthy eating, active living, smoking reduction, mental health promotion, substance abuse reduction, healthy sexuality, and, chronic disease prevention.
- Lead and direct the establishment of a Healthy Living Office that coordinates healthy living initiatives government-wide and collaborates with departments to promote government's healthy living strategy, ensure a coordinated and integrated population health approach, align and prioritize its own activities, and support the goals of related initiatives.
- Manage and coordinate day to day operations of the nursing stations and update operating policies and procedures in consultation with staff and other agencies delivering health care services to the communities.
- Establish partnerships with all levels of government, RHAs, the health care delivery system, and community agencies in promoting the achievement of improved health outcomes for all Manitobans, including priority populations.

Expected Results:

- Improved access and quality to primary health care for Manitobans.
- A provincial Healthy Living Strategy and enhanced public awareness of healthy living.
- A Healthy Living Office overseeing the development and delivery of strategies that promote the health of Manitobans and contributes to the sustainability of the health care system for Manitobans.
- A comprehensive health strategy to reduce the gap between the health of Aboriginal people and other Manitobans.
- Sufficient staffing and operating resources, and appropriate direction and coordination to enable nursing station staff to provide quality primary and emergency services to the communities they serve.
- Health policies and programs that reflect the needs of priority populations and the delivery of programs and services provided by the Department.
- Provincial strategies for environmental health, chronic diseases, and other emerging primary health issues.

Sub-Appropriation Number: 21-4A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	1.00	120.1	1 00	112 9
Professional/Technical	1.00	100.3	1 00	97 8
Administrative Support	5.00	204.7	5 00	199 6
	7.00	425.1	7 00	410 3
Term	0.46	29.9	0 46	29 2
Less Allowance for Staff Turnover		(27.3)		(26 4)
Pension Liability		15.9		14 0
Employee Benefits		47.0		45 5
Total Salaries & Employee Benefits	7.46	490.6	7 46	472 6
OTHER EXPENDITURES				
Transportation		4.3		4 3
Communication		8.9		8 9
Supplies & Services		227.0		227 0
Minor Capital		3.0		3 0
Other Operating		47.1		47 1
Total Other Expenditures		290.3		290 3
TOTAL SUB-APPROPRIATION		780.9		762 9

Sub-Appropriation Number: 21-4B

EMERGENCY MEDICAL SERVICES

Objectives:

- To facilitate the development of regional Emergency Medical Services (EMS) as delivered by the Regional Health Authorities (RHAs)
- To be responsible for carrying out activities related to the regulation of medical transport in Manitoba
- To coordinate the operation of the Lifeflight Air Ambulance Program

Activity Identification:

- Assist RHAs in the development of an integrated EMS System through a review and an analysis of the annual health plans
- Establish and monitor standards for basic and advanced life support land ambulances, as well as basic and advanced life support air ambulances, and non-ambulance stretcher vehicles
- Regularly inspect licensed land and air ambulance services as well as non-ambulance stretcher services
- Maintain a provincial licensing examination process to ensure competence of licensed EMS personnel
- Provide and participate in forums for the purpose of identifying system issues in the land and air ambulance systems, and stretcher services for communicating new standards and policy
- Review the educational system and education programs for provincially recognized pre-hospital EMS
- Develop, implement, and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers (Alternate Route to Maintaining Licensure)
- Operate a dedicated specialized air ambulance service
- Provide consultation to RHAs on the Northern Patient Transportation Program, which provides medically necessary transportation for residents of northern Manitoba
- Develop a Service Purchase Agreement for the Medical Transportation Coordination Centre (MTCC)

Expected Results:

- Together with the RHAs and MTCC coordinate the province's ambulance resources via emergency medical dispatch, and the use of the fleet net radio and fleet net vehicles
- Strengthen existing data collection processes and indicators for EMS service and revise data collection processes through various new mechanisms (ex. Manitoba Emergency Medical Services Information System, building on existing patient care reporting system, integrating with MTCC systems)
- An efficient and transparent application process for licence holders for the land and air ambulance sector, and a similar process for stretcher car services
- Patient safety via the ongoing evaluation of licensed EMS services including vehicles, equipment, and processes used in the delivery of EMS
- New educational standards for Primary Care Paramedic educational programs
- Competent new practitioners evaluated by a consistent provincial exam process to ensure minimum patient care standards are met as required under the Act and Regulation
- Patient safety as a result of the implementation of current, medically accountable practice guidelines and standards for pre-hospital patient care provided by Manitoba's Emergency System Medical Advisory Committee on an ongoing basis
- Patient safety due to an application process for newly licenced practitioners requiring a criminal reference check and child abuse registry check
- Safe transportation of acutely ill patients by the Lifeflight Air Ambulance Program (estimated at 600 flights per year)
- Effective administration of the Northern Patient Transportation Program

Sub-Appropriation Number: 21-4B

EMERGENCY MEDICAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	1.00	86.8	1.00	84.6	
Professional/Technical	12.00	847.6	12.00	825.4	
Administrative Support	1.00	44.7	1.00	43.6	
	14.00	979.1	14.00	953.6	
Less Allowance for Staff Turnover		(58.7)		(57.2)	
Overtime		38.1		38.1	
Shift/Weekend Premium		2.8		2.8	
Standby/Call Duty		38.0		25.9	
Qualification Pay		1.5		1.5	
Pension Liability		14.3		12.0	
Employee Benefits		101.2		98.6	
Total Salaries & Employee Benefits	14.00	1,116.3	14.00	1,075.3	
OTHER EXPENDITURES					
Transportation		3,996.0		3,827.8	
Communication		48.1		48.1	
Supplies & Services		2,256.8		1,507.2	1
Minor Capital		25.0		25.0	
Other Operating		226.9		226.9	
Total Other Expenditures		6,552.8		5,635.0	
External Agencies		23.1		23.1	
TOTAL SUB-APPROPRIATION		7,692.2		6,733.4	

1 Annualized costs for the Education of Primary Care Paramedics

Sub-Appropriation Number: 21-4C

HEALTHY LIVING AND HEALTHY POPULATIONS

Objectives:

- To further the goals of Manitoba's Healthy Living Strategy in key areas: active living, chronic disease prevention, healthy eating, mental health promotion and substance abuse reduction, injury prevention and safety, healthy sexuality, and smoking reduction.
- To provide strategic direction in policy development and program planning designed to improve the health outcomes for priority populations such as women, children, families, persons with disabilities, seniors and their communities, as well as emerging populations.
- To conduct ongoing environmental scans and identify research, emerging issues, and best practice.

Activity Identification:

- Develop action plans for the seven focus areas: active living, chronic disease prevention, healthy eating, mental health promotion and substance abuse reduction, injury prevention and safety, healthy sexuality, and smoking reduction.
- Participate in departmental policy, planning and program development to ensure that gender-based issues and the specific needs of children, seniors and persons with disabilities are considered.
- Participate in inter-sectoral policy and planning that represent the needs of priority populations, such as children with specific needs and disabilities including sexually exploited children, and individuals with Fetal Alcohol Spectrum Disorder, and autism. The Women's Health Strategy and the Inter-Departmental Access Committee and working groups/sub-committees of the Assistant Deputy Ministers' Committee on Disability Issues are other activities that support our priority populations.
- Participate in national research and data initiatives related to early intervention topics such as the implementation of the provincial Healthy Schools Initiative and the partnership with Manitoba Education, Citizenship and Youth and Healthy Child Manitoba to lead Manitoba's participation in the Pan Canadian Joint Consortium on School Health. As well, in partnership with Manitoba Culture, Heritage and Tourism and Healthy Child Manitoba, further Manitoba's Provincial Strategy to increase physical activity by building partnerships, awareness, developing targeted community strategies and measuring success.
- Participate in national research and data initiatives related to prevention.

Expected Results:

- Action plans for the seven areas of focus are being implemented. The seven areas include: active living; chronic disease prevention; healthy eating; mental health promotion and substance abuse reduction; injury prevention and safety; healthy sexuality; and smoking reduction.
- Healthy Living strategies and initiatives such as the Interdepartmental Food and Nutrition Committee, Northern Healthy Foods Initiative, Chronic Disease Prevention Initiative and others developed in collaboration with partners and sectors. As well, research-based reports on obesity and the nutritional status of children and adults in Manitoba.
- Ongoing support of inter-departmental work in the disability area, including updated Guidelines on Access to Government (ex: government documents, websites and services), disability supports and services, and supports for First Nations persons with disabilities.
- Evidence-based policies, strategies and planning processes that reflect gender-based considerations and address the specific needs of children, seniors and persons with disabilities.

Sub-Appropriation Number: 21-4C

HEALTHY LIVING AND HEALTHY POPULATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	1.00	86.8	1.00	84.6	
Professional/Technical	9.00	740.9	8.00	662.6	
Administrative Support	1.00	40.0	1.00	39.0	
	11.00	867.7	10.00	786.2	
Less Allowance for Staff Turnover		(52.1)		(43.2)	
Pension Liability		12.7		9.4	
Employee Benefits		86.5		74.3	
Total Salaries & Employee Benefits	11.00	914.8	10.00	826.7	1
OTHER EXPENDITURES					
Transportation		16.2		16.2	
Communication		851.2		851.2	
Supplies & Services		2,509.6		1,759.6	2
Minor Capital		1.0		1.0	
Other Operating		3,119.0		3,119.0	
Total Other Expenditures		6,497.0		5,747.0	
External Agencies		1,011.1		1,009.2	
TOTAL SUB-APPROPRIATION		8,422.9		7,582.9	

1 Increase for Healthy Schools Program
2 Increase for Healthy Living Initiatives

Sub-Appropriation Number: 21-4D

ABORIGINAL HEALTH

Objectives:

- To develop, prioritize, implement, and analyze strategic health initiatives and programs to improve health outcomes for Aboriginal people and thereby reduce the gap between Aboriginal people and all Manitobans.

Activity Identification:

- Provide provincial leadership and representation in the development of strategies, program frameworks and policies developed within Manitoba Health and Healthy Living (MHHL), or by other governments, government departments, or Regional Health Authorities (RHAs).
- Develop strategies to redefine existing programs and policies to meet the needs of Aboriginal people.
- Identify research, best practices, and applicable policy options occurring within the multi-jurisdictions at regional, national and international levels.
- Promote and establish cross-sectoral partnerships and collaboration on strategic policy and program planning, as well as on common issues, initiatives, and strategies.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.
- Provide consultation and advice to all branches within MHHL and the RHAs on health issues impacting the Aboriginal population.
- Collaborate and liaise with other federal/provincial government departments, political/territorial organizations, Tribal Councils, RHAs and community organizations to improve health outcomes for Aboriginal people and address Blueprint requirements.
- Support the RHAs in the development of their Aboriginal Health Strategy as outlined in the Performance Agreement and individual Performance Deliverables between MHHL and the RHAs.

Expected Results:

- Culturally competent provincial programs, policies and strategies based on best-practices, standards and research.
- Improved accountability between MHHL and RHAs respecting the health of Aboriginal people in respective regions.
- Improved working relationships and collaboration among MHHL, the federal government, Aboriginal groups, provinces/territories and other stakeholders.
- Increased linkages between the RHAs and Aboriginal Groups within their geographic area.
- Reduced gap between the health of Aboriginal people and the rest of Manitobans.
- Enhanced relationships with Aboriginal communities, leadership, sub-groups, and organizations.
- Improved support of Aboriginal self-government activities and initiatives within provincial mandates and priorities.

Sub-Appropriation Number: 21-4D

ABORIGINAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Professional/Technical	4.00	225.7	3.00	220.2	
Administrative Support	1.00	40.0	1.00	39.0	
	5.00	265.7	4.00	259.2	
Less Allowance for Staff Turnover		(15.9)		(15.6)	
Vacation Pay/Severance Pay		2.0		2.0	
Pension Liability		8.4		7.3	
Employee Benefits		27.5		26.8	
Total Salaries & Employee Benefits	5.00	287.7	4.00	279.7	1
OTHER EXPENDITURES					
Transportation		16.4		16.4	
Communication		13.2		13.2	
Supplies & Services		112.7		112.7	
Other Operating		39.1		39.1	
Total Other Expenditures		181.4		181.4	
TOTAL SUB-APPROPRIATION		469.1		461.1	

1. Increase to support licensing of First Nations PCH's

Sub-Appropriation Number: 21-4E

CHRONIC DISEASE MANAGEMENT

Objectives:

- To reduce the burden of diabetes and chronic diseases in Manitoba through a holistic, integrated and coordinated approach.
- To provide community supports to improve and sustain the capacity for chronic disease prevention with communities, regions and organizations.
- To work towards changing systems and behaviours of numerous targets, including health care systems, health professionals, communities and people with and at risk of developing chronic disease.

Activity Identification:

- Provide leadership and coordination to provincial chronic disease policies and programs to assist individuals, organizations, governments and Regional Health Authorities to improve the health status of Manitobans such as Regional Diabetes Program, Chronic Disease Program Initiative, Stroke Framework, and Manitoba Retinal Screening Vision Program.
- Work collaboratively with Public Health to maintain a provincial chronic disease surveillance system and provide analysis of data to inform strategic planning processes and partners provincially and nationally.
- To advance policies, progress and systems integral to health determinants to reduce disparities in health status and promote supportive environments.

Expected Results:

- Current surveillance information to support policy, programs, activities and the promotion of health for Manitobans.
- Public awareness of chronic disease prevention enhanced.
- Collaboration among Manitoba Health and Healthy Living, and stakeholders such as governments, local universities, Regional Health Authorities (RHAs), and other organizations for effective planning, teaching, training, research and programs.
- Increased capacity of communities, regions, organizations and other partners to work collaboratively to build supportive environments that promote the prevention of chronic disease.
- Increased number of communities with organized chronic disease prevention and risk factor reduction activities.

Sub-Appropriation Number: 21-4E

CHRONIC DISEASE MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Professional/Technical	7.50	366.0	5.00	357.0	
Administrative Support	2.00	40.2	1.00	39.2	
	9.50	406.2	6.00	396.2	
Less Allowance for Staff Turnover		(24.4)		(23.8)	
Overtime		3.5		3.5	
Vacation Pay/Severance Pay		1.1		1.1	
Standby/Call Duty		1.4		1.4	
Pension Liability		8.9		7.2	
Employee Benefits		42.0		41.0	
Total Salaries & Employee Benefits	9.50	438.7	6.00	426.6	1
OTHER EXPENDITURES					
Transportation		24.6		24.6	
Communication		32.5		32.5	
Supplies & Services		631.8		356.7	
Other Operating		48.5		48.5	
Total Other Expenditures		737.4		462.3	
TOTAL SUB-APPROPRIATION		1,176.1		888.9	

1. Increase to support higher volumes in Chronic Disease Prevention

Sub-Appropriation Number: 21-4F

PRIMARY CARE

Objectives:

- To support the Minister of Health, the Minister of Healthy Living and Executive Management in the planning, development and implementation of Primary Health Care (PHC) to improve the health of Manitobans.
- To provide guidance, direction and support to the Regional Health Authorities (RHAs), health providers and communities in assessing, planning, implementing, monitoring and evaluating PHC initiatives.

Activity Identification:

- Support government and implement policy directions in the development of PHC.
- Provide leadership and provincial direction to RHAs and other stakeholders in the development of PHC.
- Provide assistance, consultation, and support to RHAs in the planning, implementation and evaluation of integrated PHC organizations.
- Provide leadership and support in the ongoing development and implementation of regulated Midwifery and Nurse Practitioners RN (EP)s.
- Lead the design and implementation of targeted education and communication strategies on PHC for internal and external clients.
- Collaborate with other Divisions/Branches in the department regarding policy, operational, and funding issues that will impact the delivery of integrated PHC services, as well as other departments in government on initiatives relating to PHC.
- Lead provincial PHC initiatives collaboratively with other government departments, RHAs, and other stakeholders.

Expected Results:

- Improve access to quality primary care.
- Increased comprehensive care through the implementation of multidisciplinary teams.
- Appropriate allocation of PHC resources to and by the RHAs.
- Improved continuity of care through the development of linkages across systems of care (primary, secondary and tertiary), and among community (primary care) services.
- Development of an Intra-divisional Planning Network for Primary (Health) Care also known as the Primary Care Charter.
- Increased capacity in RHAs to implement innovative and effective system changes in Primary Care using quality improvement methodology.
- Midwifery services delivered in Manitoba in accordance with the provincial standard.
- Successful implementation of RN(EP)s across the province of Manitoba.

Sub-Appropriation Number: 21-4F

PRIMARY CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	1.00	86.8	1.00	84.6
Professional/Technical	4.00	296.2	4.00	288.9
Administrative Support	3.50	138.1	3.50	134.5
	8.50	521.1	8.50	508.0
Less Allowance for Staff Turnover		(31.3)		(30.5)
Pension Liability		7.4		5.2
Employee Benefits		53.9		52.5
Total Salaries & Employee Benefits	8.50	551.1	8.50	535.2
OTHER EXPENDITURES				
Transportation		9.5		9.5
Communication		8.4		8.4
Supplies & Services		98.4		23.4
Other Operating		20.7		20.7
Total Other Expenditures		137.0		62.0
External Agencies		167.7		165.0
TOTAL SUB-APPROPRIATION		855.8		762.2

Sub-Appropriation Number: 21-4G

NORTHERN NURSING STATIONS

Objectives:

- To provide quality health care to the communities of Chemawawin Cree Nation/Easterville, Misipawistik Cree Nation/Town of Grand Rapids and Mosakahiken Cree Nation/Moose Lake through the management of the community nursing stations.
- To transfer the nursing station health resources to local community health authorities.

Activity Identification:

- Manage and coordinate the day-to-day operations of the nursing stations, and update operating policies and procedures in consultation with staff and other agencies delivering healthcare services to the communities.
- Respond to problems, concerns and complaints regarding the operation of the stations.
- Actively work to recruit and retain nurses to ensure delivery of primary and emergency services (24/7).
- Consult with community representatives and with other health service agencies about program and service requirements in the three communities.
- Participate in planning and negotiations to transfer the nursing station staff, facilities and funding to the local community health authority, and work with the nursing station staff and local community representatives to prepare for the transfer of the nursing stations.

Expected Results:

- Sufficient staffing and operating resources, and appropriate direction and coordination to enable nursing station staff to provide quality primary and emergency services to the communities they serve.
- Ongoing support of the negotiation process among Manitoba Health and Healthy Living, First Nations Inuit Health, Health Canada and the three First Nations together with their adjoining communities to enable development of location governance of the community nursing stations.

Sub-Appropriation Number: 21-4G

NORTHERN NURSING STATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Professional/Technical	18.37	1,050.4	15.37	952.0	
Administrative Support	1.00	34.7	1.00	33.9	
	19.37	1,085.1	16.37	985.9	
Less Allowance for Staff Turnover		(65.1)		(59.1)	
Overtime		430.0		387.6	
Severance/Vacation Pay		4.0		4.0	
Shift/Weekend Premium		24.0		24.0	
Standby/Call Duty		84.2		76.0	
Worker's Compensation		2.8		2.8	
Remoteness Allowance		42.0		42.0	
Other Earnings		4.9		1.8	
Pension Liability		28.6		22.3	
Employee Benefits		112.3		102.0	
Total Salaries & Employee Benefits	19.37	1,752.8	16.37	1,589.3	1
OTHER EXPENDITURES					
Transportation		208.7		208.7	
Communication		31.4		31.4	
Supplies & Services		1,195.3		1,164.6	
Minor Capital		34.0		34.0	
Other Operating		75.7		75.7	
Total Other Expenditures		1,545.1		1,514.4	
TOTAL SUB-APPROPRIATION		3,297.9		3,103.7	

1. Increase to support the primary, emergency and public health services

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.5	5	***REGIONAL AFFAIRS***	**47,835.7**	42,858.2

Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.

MENTAL HEALTH AND ADDICTIONS: Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations with and deliverables of agencies grant funded by the department.

CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

URBAN REGIONAL SUPPORT: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

NORTHERN AND RURAL SUPPORT: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.

SELKIRK MENTAL HEALTH CENTRE: Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.

DISASTER MANAGEMENT: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.

a) Administration	**352.2**	344.1
b) Mental Health and Addictions	**9,878.0**	8,792.3
c) Chief Provincial Psychiatrist	**360.1**	343.8
d) Urban Regional Support	**2,664.0**	2,712.2
e) Northern and Rural Support	**964.7**	934.3
f) Selkirk Mental Health Centre	**33,234.4**	29,358.5
g) Disaster Management	**382.3**	373.0
	47,835.7	42,858.2

Sub-Appropriation Number: 21-5A

ADMINISTRATION

Objectives:

- To provide support to the Minister of Health and the Minister of Healthy Living, the Regional Health Authorities (RHAs), and CancerCare Manitoba, through ongoing leadership and recommendations in planning, implementing, monitoring and evaluating health services for Manitobans.

Activity Identification:

- Provide leadership in the ongoing restructuring of the health system, as well as in developing and maintaining province-wide programs, equipment, capital, or service initiatives.
- Monitor the strategic and operational direction of the RHAs.
- Provide leadership in fostering an improved population health approach, inter-sectoral partnerships, and, evidence-based decision-making in the health system.
- Coordinate and facilitate communications among government departments, RHAs, and Manitoba Health and Healthy Living.

Expected Results:

- Timely information to the Minister of Health, Minister of Healthy Living, internal clients, and the RHAs to support evidence-based decision-making.
- Timely research and response to public expressions of concern related to service delivery issues.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	1.00	115.7	1.00	112.9
Professional/Technical	1.00	66.2	1.00	64.6
Administrative Support	2.00	93.5	2.00	91.2
	4.00	275.4	4.00	268.7
Less Allowance for Staff Turnover		(16.5)		(16.1)
Pension Liability		6.2		5.1
Employee Benefits		28.5		27.8
Total Salaries & Employee Benefits	4.00	293.6	4.00	285.5
OTHER EXPENDITURES				
Transportation		5.2		5.2
Communication		4.7		4.7
Supplies & Services		32.0		32.0
Minor Capital		1.0		1.0
Other Operating		15.7		15.7
Total Other Expenditures		58.6		58.6
TOTAL SUB-APPROPRIATION		352.2		344.1

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

Objectives:

- To develop strategies and policies for the mental health and addictions systems.
- To provide information, advice and recommendations that support effective planning and decision-making for the mental health and addictions systems across the continuum from mental health promotion to tertiary care.
- To undertake ongoing environmental scans for the identification of emerging issues and best practices related to addictions and mental health.
- To undertake strategic planning for enhanced, meaningful involvement of consumers, family members, and other natural supports in individual services and in system planning.

Activity Identification:

- Continue development of, and consultations related to, a long-term plan for mental health and addictions in Manitoba.
- Implement recommendations from the evaluation of the new youth addictions programs.
- Continue the implementation of the redevelopment of Selkirk Mental Health Centre (SMHC).
- Together with stakeholders, continue to implement enhancements to the adult addictions system.
- Continue to expand and enhance the provincial Co-occurring Mental Health and Substance Use Disorders Initiative.
- Ensure that Service Purchase Agreements are in place with all Manitoba Health and Healthy Living grant funded agencies.
- Maintain partnerships with other stakeholders focusing on enhanced service systems for those who have experienced trauma.
- Continue to support mental health self-help agencies, the Provincial Special Needs Unit, the Manitoba Farm and Rural Stress Line, and the Provincial Suicide Prevention Line.
- Facilitate and coordinate training in areas related to acquired brain injury, trauma and other emerging training needs.
- Establish new resources for the enhancement of mental health promotion and problematic substance use reduction activities.
- Work with partners to establish community based eating disorder services.
- Continue interdepartmental work towards addressing the housing needs of Manitobans living with severe and persistent mental illness.
- Continue development of suicide prevention committees and implementation of the Provincial Suicide Prevention Framework.
- Undertake research on emerging practices in the area of women and addictions services.

Expected Results:

- Identification of Mental Health as a departmental strategic priority.
- Evidence-based policies for the health sector that reflects concerns of priority populations.
- A new building and environment for the elderly mental health clients of Selkirk Mental Health Centre as well as a new program for those with acquired brain injury.
- A completed plan for the construction of a five bed acquired brain injury transitional unit in the community.
- Improved integration of addictions and mental health services at both the service and policy level.
- Enhancement of community-based eating disorders services in Manitoba.
- Strong working relationships with external stakeholders in policy development.
- Enhancement of health promotion and awareness initiatives related to problematic substance use and mental illness and mental health.
- Improved access to addictions services in Manitoba.

Sub-Appropriation Number: 21-5B

MENTAL HEALTH AND ADDICTIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Professional/Technical	8.00	526.6	8.00	533.3
Administrative Support	2.00	80.0	2.00	78.0
	10.00	606.6	10.00	611.3
Less Allowance for Staff Turnover		(36.4)		(36.6)
Qualification Pay		65.9		65.9
Standby/Call Duty		8.7		8.7
Pension Liability		15.3		12.4
Employee Benefits		62.7		63.2
Total Salaries & Employee Benefits	10.00	722.8	10.00	724.9
OTHER EXPENDITURES				
Transportation		123.0		123.0
Communication		225.8		225.8
Supplies & Services		336.3		336.3
Public Debt		0.2		0.2
Minor Capital		3.0		3.0
Other Operating		61.5		61.5
Total Other Expenditures		749.8		749.8
External Agencies		8,405.4		7,317.6
TOTAL SUB-APPROPRIATION		9,878.0		8,792.3

Sub-Appropriation Number: ***21-5C***

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To carry out required legislated and non-legislated functions by administering *The Mental Health Act* and the Orders of Committeeship Program; providing professional consultation to the health care system; and, promoting the recruitment and retention of psychiatrists to protect and promote the improved mental health status of Manitobans.

Activity Identification:

- Administer *The Mental Health Act*, and promote proper interpretation and application of *The Mental Health Act*.
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorizations of Transfer approving transfers of patients between psychiatric facilities.
- Provide professional consultation to clients and stakeholders including Manitoba Health and Healthy Living; the University of Manitoba - Faculty of Medicine; Heads of Psychiatric Facilities; Regional Health Authorities (RHAs); and, various sectors of the health care system with respect to mental health practice, programming and policy, and the statutory implications of *The Mental Health Act*.
- Promote recruitment and retention of psychiatrists for under-serviced areas of Manitoba, including administration and coordination of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Preservation of patients' rights under *The Mental Health Act*.
- Interpretation and application of *The Mental Health Act*.
- Issuance of new Orders of Committeeship and Authorizations of Transfer, and cancellation of previous Orders of Committeeship.
- Enhanced recruitment and retention of psychiatrists for under-serviced areas of Manitoba.
- Consultative liaison with RHAs and other sectors of the health care system.
- Orders of Committeeship Program and the regulated Forms under *The Mental Health Act* are tracked.

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Professional/Technical	1.40	206.3	1.40	192.8
Administrative Support	1.00	46.9	1.00	45.8
	2.40	253.2	2.40	238.6
Less Allowance for Staff Turnover		(15.2)		(14.3)
Qualification Pay		23.8		23.8
Pension Liability		5.9		4.8
Employee Benefits		26.2		24.7
Total Salaries & Employee Benefits	2.40	293.9	2.40	277.6
OTHER EXPENDITURES				
Transportation		4.8		4.8
Communication		15.5		15.5
Supplies & Services		33.5		33.5
Other Operating		12.4		12.4
Total Other Expenditures		66.2		66.2
TOTAL SUB-APPROPRIATION		360.1		343.8

Sub-Appropriation Numbers: 21-5D, 21-5E

URBAN REGIONAL SUPPORT (21-5D)

NORTHERN AND RURAL SUPPORT (21-5E)

Objectives:

- To provide support to the Minister of Health, the Minister of Healthy Living, Regional Health Authorities (RHAs) and CancerCare Manitoba in planning and implementing safe, high quality, efficient, effective, evidence-based, and holistic health services to improve the health status of Manitobans.

Activity Identification:

- Provide support to the RHAs, CancerCare Manitoba and government in the ongoing operations of the health system.
- Monitor the safety and quality of health care services delivered by RHAs and CancerCare Manitoba, in the context of government legislation, policy directions and priorities.
- Provide expertise and support in the development of integrated province-wide programs or service initiatives, and foster greater population health, inter-sectoral partnership, and evidence-based decision-making approaches to the health system.
- Coordinate and facilitate communications among government, RHAs, CancerCare Manitoba and Manitoba Health and Healthy Living.
- Monitor the status of acute care waiting lists, emergency activity, and bed utilization, and work in partnership with RHAs, CancerCare Manitoba and other Branches of Manitoba Health and Healthy Living to resolve issues.
- Standardize data and reporting mechanisms from the RHAs and CancerCare Manitoba, including wait time initiatives, and ensure quality, comparable data, as well as participate in the communication strategy to deliver information to the public on Manitoba's Wait Time Reduction Strategy.
- Coordinate and provide direction and support to the working groups established for the First Ministers' five priority areas, as well as identified Manitoba priorities to improve access to services.
- Support the Manitoba Patient Access Network in identifying issues which impede access to quality care, and identify change strategies and innovative responses to guide process improvement and change management in surgical, diagnostic and other health services.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Monitor standards, quality and safety of care, alert the Ministers and Executive Management of critical incidents, and strengthen the accountability of the RHAs and CancerCare Manitoba, as part of a Manitoba Health and Healthy Living team.
- Identify service gaps and trends related to health care services and the integration of the continuum of health services in conjunction with the RHAs and CancerCare Manitoba.

Expected Results:

- RHAs are held accountable within the provisions of *The Regional Health Authorities Act*.
- CancerCare Manitoba is held accountable within the provisions of *The CancerCare Manitoba Act*.
- Manitobans receive appropriate, safe, and high quality care across the continuum.
- Appropriate allocation of resources to the RHAs and CancerCare Manitoba.
- Appropriate utilization of health services provided by the RHAs and CancerCare Manitoba.
- Acute care waiting lists meet best practice standards and guidelines.
- Provision of information and quality data to internal clients, the RHAs and CancerCare Manitoba to support evidence-based decision-making.
- Flexible response to Manitoba's health services system changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to disasters.
- Timely response to public expressions of concern related to health service delivery issues.

Sub-Appropriation Number: 21-5D

URBAN REGIONAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	4.00	165.9	4.00	161.7	
Professional/Technical	24.00	1,097.2	21.00	1,070.3	
Administrative Support	6.00	160.2	5.00	156.2	
	34.00	1,423.3	30.00	1,388.2	
Term	0.12	7.6	0.12	7.4	
Less Allowance for Staff Turnover		(85.8)		(83.8)	
Overtime		25.6		25.6	
Severance/Vacation Pay		27.2		27.2	
Standby/Call Duty		5.5		5.5	
Worker's Compensation		1.2		1.2	
Pension Liability		32.2		28.6	
Employee Benefits		148.1		144.3	
Total Salaries & Employee Benefits	34.12	1,584.9	30.12	1,544.2	1
OTHER EXPENDITURES					
Transportation		35.3		43.3	
Communication		64.2		75.2	
Supplies & Services		147.6		196.6	
Public Debt		-		0.1	
Minor Capital		2.8		2.8	
Other Operating		144.5		176.4	
Total Other Expenditures		394.4		494.4	
External Agencies		684.7		673.6	
TOTAL SUB-APPROPRIATION		2,664.0		2,712.2	

1 Increase to support licensing of First Nations PCH's

Sub-Appropriation Number: 21-5E
For accompanying narrative see page 82

NORTHERN AND RURAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Managerial	**2.00**	**175.9**	2 00	162 5
Professional/Technical	**5.00**	**349.0**	5 00	340 5
Administrative Support	**4.50**	**173.0**	4 50	168 6
	11.50	**697.9**	11 50	671 6
Less Allowance for Staff Turnover		**(41.9)**		(40 3)
Remoteness Allowance		**8.2**		8 2
Pension Liability		**16.4**		13 5
Employee Benefits		**72.2**		69 4
Total Salaries & Employee Benefits	**11.50**	**752.8**	11 50	722 4
OTHER EXPENDITURES				
Transportation		**56.8**		56 8
Communication		**26.8**		26 8
Supplies & Services		**48.1**		48 1
Minor Capital		**1.0**		1 0
Other Operating		**79.2**		79 2
Total Other Expenditures		**211.9**		211 9
TOTAL SUB-APPROPRIATION		**964.7**		934 3

Sub-Appropriation Number: ***21-5F***

SELKIRK MENTAL HEALTH CENTRE

Objectives:

The patients served by the Selkirk Mental Health Centre are those with challenging treatment and rehabilitation needs that cannot be met elsewhere in the health care system. As such, the objectives are:

- To deliver quality, compassionate, respectful, and cost-effective in-patient mental health services with a patient-centred approach.
- To promote recovery through clinical excellence, cultural competence, community partnerships, and family involvement.

Activity Identification:

- Provide inpatient mental health services, including diagnosis, clinical and functional assessments, and individual skill and community support development with the goal of returning the patient to a community setting. This is accomplished in the context of five distinct clinical program areas:
  - Acute Program
  - Rehabilitation Program
  - Forensic Program
  - Geriatric Program
  - Acquired Brain Injury Program (Fall 2008)

- Provide Support Services, which support and enable the delivery of quality patient care, such as:
  - Meal Services
  - Housekeeping Services
  - Transportation Services
  - Laundry Services
  - Procurement and Materials Management Services

- Provide other effective centralized services, which enhance the clinical and support services provided for patients, including:
  - Pharmacy Services
  - Information Management Services
  - Human Resources Services
  - Finance and Administration Management Services
  - Quality and Risk Management Services
  - Spiritual Care Services
  - Aboriginal Cultural Services
  - Community Liaison and Telehealth Services

- Provide staff education and research opportunities:
  - Develop and deliver in-house education programs that address/support identified priorities as outlined in the Strategic Plan.
  - Develop and enhance relationships with educational institutions.
  - Develop and enhance research opportunities.

Expected Results:

- Patient-focused treatment that supports the goal of returning the patient back to a community setting.
- Patients and families encouraged to influence the direction of care being provided.
- Employees who are competent and able to provide patient care in accordance with standards and best practices.
- Effective management of resources to enable and support the delivery of quality patient care.

Sub-Appropriation Number: 21-5F

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	10.00	880.9	10.00	859.3	
Professional/Technical	397.80	20,953.9	341.60	18,510.3	
Administrative Support	36.50	1,539.0	36.50	1,501.7	
	444.30	23,373.8	388.10	20,871.3	
Term	23.00	881.4	23.00	859.9	
Less Allowance for Staff Turnover		(970.2)		(869.4)	
Overtime		252.4		252.4	
Severance Pay/Vacation Pay		358.3		358.3	
Shift/Weekend Premium		323.8		250.5	
Qualification Pay		212.2		212.2	
Standby/Call Duty		18.1		18.1	
Worker's Compensation		106.2		106.2	
Stat Pay/Supp Pay		121.2		65.3	
Other Earnings		44.1		44.1	
Restricted Vacation		1.7		1.7	
Pension Liability		556.8		457.2	
Employee Benefits		2,561.3		2,301.8	
Total Salaries & Employee Benefits	467.30	27,841.1	411.10	24,929.6	1
OTHER EXPENDITURES					
Transportation		215.6		177.4	
Communication		109.3		109.3	
Supplies & Services		4,307.5		3,607.5	
Minor Capital		182.7		132.3	
Other Operating		578.2		402.4	
Total Other Expenditures		5,393.3		4,428.9	2
TOTAL SUB-APPROPRIATION		33,234.4		29,358.5	

1 Increase to support new and enhanced programs of the SMHC Redevelopment Project

2 Volume increase associated with SMHC Redevelopment Project, and other price and volume increases

Sub-Appropriation Number: 21-5G

DISASTER MANAGEMENT

Objectives:

- To ensure the Health Sector is able to effectively prevent, mitigate, prepare for, respond to, and recover from emergencies and disasters.

Activity Identification:

- Support the ongoing implementation of a disaster management program and disaster management accountability model for the Regional Health Authorities (RHAs), and continue to integrate a disaster management program and disaster management accountability model within Manitoba Health and Healthy Living.
- Continue with the implementation and exercising of a provincial health incident management system for disaster preparedness and response.
- Coordinate Manitoba Health and Healthy Living's disaster management program with the Public Health Agency of Canada, other provinces and territories, other provincial departments and external agencies.
- Provide disaster management training and education programs to Manitoba Health and Healthy Living and the RHAs in support of the Branch's objectives.
- Research hazards and disaster management practices.
- Develop and implement a provincial strategy for the Health Sector's response to a variety of hazards, including pandemic influenza, using an all-hazards common consequences approach to disaster management.
- Support Government of Manitoba preparedness for pandemic influenza; and, develop pandemic influenza preparedness guidelines and assist in capacity building for local governments, business and educational sectors to ensure a coordinated approach for emergency preparedness and response.

Expected Results:

- A disaster management program for Manitoba Health and Healthy Living that meets the requirements of due diligence and internationally recognized best practice (currently National Fire Protection Association 1600 Standard on Disaster/Emergency Management and Business Continuity Programs).
- Ongoing support to each RHA in the implementation of their disaster management programs and disaster management accountability models.
- A fully integrated health incident management system for Manitoba Health and Healthy Living and the RHAs.
- A coordinated and effective preparedness and response structure for pandemic influenza within Manitoba Health and Healthy Living and the RHAs.
- Safer communities that suffer fewer deaths, physical injuries, and psychosocial trauma as a result of emergencies and disasters due to the implementation of a comprehensive disaster management program involving prevention, mitigation, preparedness, response, and recovery.

Sub-Appropriation Number: 21-5G

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Professional/Technical	**3.00**	**219.2**	3 00	213 9
Administrative Support	**1.50**	**64.6**	1 50	62 1
	4.50	**283.8**	4 50	276 0
Less: Allowance for Staff Turnover		**(17.0)**		(16 5)
Overtime		**9.0**		9 0
Shift/Weekend Premium		**0.7**		0 7
Standby/Call Duty		**4.9**		4 9
Pension Liability		**5.8**		4 6
Employee Benefits		**29.4**		28 6
Total Salaries & Employee Benefits	**4.50**	**316.6**	4 50	307 3
OTHER EXPENDITURES				
Transportation		**17.9**		17 9
Communication		**7.0**		7 0
Supplies & Services		**1.6**		1 6
Minor Capital		**3.5**		3 5
Other Operating		**35.7**		35 7
Total Other Expenditures		**65.7**		65 7
TOTAL SUB-APPROPRIATION		**382.3**		373 0

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.6	6	***PUBLIC HEALTH***	**43,261.9**	42,174.7

PROVINCIAL PUBLIC HEALTH OFFICE: Provides services and ensures standards of care are implemented throughout Manitoba in areas under *The Public Health Act*, such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities. Provides regional and provincial Medical Officer of Health services including the assessment of health status and risks to health, assurance of appropriate monitoring, evaluation, communication and response to health issues, advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE: Provides for the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for Manitobans.

a) Provincial Public Health Office	**31,946.6**	31,609.6
b) Cadham Provincial Laboratory Services	**11,095.7**	10,350.5
c) Provincial Blood Programs Coordination Office	**219.6**	214.6
	43,261.9	42,174.7

Sub-Appropriation Number: 21-6A, 21-6B

PROVINCIAL PUBLIC HEALTH OFFICE

Provincial Public Health Office and Cadham Provincial Laboratory Services

Objectives:

- To assess the health status of Manitobans.
- To prevent and control disease and promote the health of Manitobans.
- To ensure that important and emerging public health issues, including pandemic preparation, are detected, assessed and addressed, and that appropriate standards of public health practice in the monitoring, response and evaluation of health risks and issues are upheld.
- To advocate for the preservation and improvement of health, and the reduction of health disparities of Manitobans, and to assist with the improvement, protection and promotion of the health and healthy living of Manitobans through guidance to individuals, communities, organizations and governments.

Activity Identification:

- Uphold, interpret and administer *The Public Health Act* throughout the province.
- Promote and advocate for healthy public policy to improve the health of Manitobans and to reduce disparities in health status.
- Undertake the development of regulations for the new *Public Health Act*.
- Maintain and continue to enhance a provincial surveillance system (epidemiologic information systems, tools and methodologies) for reportable diseases and population health assessment.
- Assess the health status of Manitobans and provide analysis of data and information into strategic planning processes and to partners provincially and nationally.
- Manage disease outbreaks and associated public communications.
- Provide information to the Minister, health professionals, the public and other stakeholders on ongoing and emerging health risks, issues and outbreaks, including advice on the microbiological, chemical and physical contamination of food products.
- Consolidate and enhance the provincial public health inspection program.
- Provide direction and leadership in areas of newborn and early child development.
- Provide leadership and direction in the area of provincial injury prevention initiatives.
- Administer the Canada/Manitoba Meat Inspection Program.
- Work with federal and provincial/territorial partners on vaccine purchase and immunization strategies.
- Enhance administration of the province's inventory of drugs, vaccines and biologics.
- Provide leadership to the health component of preparedness and response planning for pandemic, avian influenza and other emerging diseases.
- Provide province-wide public health and reference-testing laboratory for infectious diseases.
- Provide a Bioterrorism Response Team focused on timely detection of hazardous biological agents, and laboratory support for provincial screening programs ex: sexually transmitted diseases testing.
- Provide consultant and educational services for Infection Control programs in Regional Health Authorities, and develop policy, protocols and guidelines related to the prevention, control and management of communicable diseases, and in areas of food safety, environmental risks and oral health.
- Monitor water fluoridation of municipal water treatment plants.
- Provide ongoing leadership in the implementation of initiatives of the Manitoba Tobacco Strategy, and enforce the provisions of *The Non-Smokers Health Protection Act*, as well as leadership in the provincial strategy development and initiatives of tobacco control as relates to chronic disease prevention and Healthy Living.
- Undertake research, monitoring and evaluation of the effectiveness of public health programs to improve population health, and foster ongoing education of health care providers, public health practitioners, government staff and others on issues related to the improvement of health of Manitobans.
- Develop and strengthen links among public health services, other health services and the community and other organizations.
- Collaborate with the Water Stewardship Ministry related to *The Drinking Water Act* and matters related to safe water.

- Strengthen Manitoba Health and Healthy Living's capacity in applied epidemiologic research through the establishment of productive collaborations with local, national and international organizations.

Expected Results:

- Improved health and reduced disparities in health status, and decreased preventable diseases and injuries for Manitobans through the prevention and control of disease and promotion of health.
- Improved surveillance and analysis of public health threats.
- Up-to-date legislation to protect the health of the public.
- Accurate health information to support policy, programs and activities.
- Effective and efficient public health programs and practices based on evidence.
- Enhanced detection of infections and infectious agents in the laboratory setting.
- Newborn and early child development enhanced within the province.
- Enhanced detection of fetal disorders.
- Preparedness plans for public health emergencies in place.
- Optimal coordination of public health initiatives, issues, policies and outbreak response, some involving other jurisdictions.
- Productive collaborations among Manitoba Health and Healthy Living, government departments, the University of Manitoba, RHAs, and other organizations, for effective planning, teaching, training and research.
- Application of public health research related to: public health threats; and, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).

Sub-Appropriation Number: 21-6A

PROVINCIAL PUBLIC HEALTH OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)	
Managerial	2.00	257.3	2.00	251.0	
Professional/Technical	72.45	6,087.8	67.45	5,558.9	
Administrative Support	18.00	767.8	18.00	747.1	
	92.45	7,112.9	87.45	6,557.0	
Term	6.00	-	6.00	-	
Less Allowance for Staff Turnover		(426.7)		(393.5)	
Overtime		16.0		16.0	
Severance/Vacation Pay		8.7		8.7	
Qualification Pay		334.1		178.8	
Standby/Call Duty		176.1		57.8	
Remoteness Allowance		2.5		2.5	
Contract		380.4		285.6	
Pension Liability		127.1		97.1	
Employee Benefits		735.8		678.0	
Total Salaries & Employee Benefits	98.45	8,466.9	93.45	7,488.0	1
OTHER EXPENDITURES					
Transportation		361.2		212.5	
Communication		1,121.3		1,134.2	
Supplies & Services		4,954.5		5,289.1	
Minor Capital		186.1		186.1	
Other Operating		469.2		429.8	
Total Other Expenditures		7,092.3		7,251.7	
Vaccines		16,320.7		16,803.2	
External Agencies		66.7		66.7	
TOTAL SUB-APPROPRIATION		31,946.6		31,609.6	

1 Increase to support health inspection and vaccines programs

Sub-Appropriation Number: 21-6B
For accompanying narrative see page 93.

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	
Managerial	2.00	288.8	2.00	284.9	
Professional/Technical	70.90	3,969.0	66.90	3,822.0	
Administrative Support	19.40	705.2	17.40	693.7	
	92.30	4,963.0	86.30	4,800.6	
Term	2.48	513.5	2.48	502.0	
Less Allowance for Staff Turnover		(328.6)		(311.8)	
Overtime		40.5		40.5	
Severance/Vacation Pay		71.3		71.3	
Shift/Weekend Premium		2.4		2.4	
Qualification Pay		53.9		53.9	
Standby/Call Duty		56.3		56.3	
Pension Liability		118.2		94.8	
Employee Benefits		566.3		537.4	
Total Salaries & Employee Benefits	94.78	6,056.8	88.78	5,847.4	1
OTHER EXPENDITURES					
Transportation		128.2		128.2	
Communication		161.8		138.5	
Supplies & Services		4,466.3		3,953.8	
Public Debt		0.1		0.1	
Minor Capital		76.3		76.3	
Other Operating		206.2		206.2	
Total Other Expenditures		5,038.9		4,503.1	
TOTAL SUB-APPROPRIATION		11,095.7		10,350.5	

1. To provide for workload increases

Sub-Appropriation Number: ***21-6C***

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE

Objectives:

- To coordinate the Manitoba Blood system, including the provision of transfusion services of blood and blood products to patients of medical practitioners and hospitals in the Province.

Activity Identification:

- Monitor the Canadian Blood Services budget and service provision.
- Negotiate annual financial contribution to Canadian Blood Services for the provision of blood services.
- Collaborate with Regional Health Authorities (RHAs), Canadian Blood Services, College of Physicians and Surgeons, Health Canada, Federal/Provincial/Territorial representatives to facilitate effective and efficient utilization management of blood products and services.
- Analyze data collected via the Adverse Event Reporting System.
- Implement quality assurance initiatives including education, monitoring, and evaluation.
- Administer the Manitoba Hepatitis C Assistance Program and serve as an information resource to Manitobans for this program.
- Negotiate annual funding requirements for Manitoba Quality Assurance Program delivered by the College of Physicians and Surgeons on behalf of Manitoba Health and Healthy Living to ensure development and maintenance of quality laboratory and transfusion medicine standards and procedures.

Expected Results:

- Enhanced surveillance through the Adverse Event Reporting System.
- Provincial blood and blood products utilization strategy in place to ensure the optimal use of limited resources in a cost-effective manner.
- Timely and accurate response to inquiries in the Manitoba Blood System.
- Establishment of an enhanced and renewed quality assurance program for laboratory sciences to develop and monitor standards.

Sub-Appropriation Number: 21-6C

PROVINCIAL BLOOD PROGRAMS COORDINATION OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2008/09 FTE	$(000's)	Estimates of Expenditure 2007/08 FTE	$(000's)
Professional/Technical	2.00	162.0	2.00	158.0
	2.00	162.0	2.00	158.0
Less Allowance for Staff Turnover		(9.7)		(9.5)
Pension Liability		3.9		3.2
Employee Benefits		16.8		16.3
Total Salaries & Employee Benefits	2.00	173.0	2.00	168.0
OTHER EXPENDITURES				
Transportation		11.7		11.7
Communication		7.8		7.8
Supplies & Services		13.7		13.7
Other Operating		13.4		13.4
Total Other Expenditures		46.6		46.6
TOTAL SUB-APPROPRIATION		219.6		214.6

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)		Estimates of Expenditure 2007/08 $(000's)
21.7	7	***HEALTH SERVICES INSURANCE FUND***	**3,863,392.4**	1	3,626,478.4
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.			
		a) Funding to Health Authorities	**2,757,830.8**		2,586,891.4
		- Third Party Recoveries	**(9,109.3)**	2	(8,396.5)
		- Reciprocal Recoveries	**(38,879.2)**	2	(38,879.2)
		- Recoverable from Urban Development Initiatives	**(2,000.0)**		(2,000.0)
			2,707,842.3		2,537,615.7
		b) Provincial Health Services	**100,106.6**		94,643.2
		c) Medical	**844,138.5**		785,657.2
		- Third Party Recoveries	**(5,928.5)**	2	(5,522.2)
		- Reciprocal Recoveries	**(10,992.5)**	2	(10,447.7)
			827,217.5		769,687.3
		d) Pharmacare	**228,226.0**		224,532.2
			3,863,392.4		3,626,478.4

1. Total authorization for the Health Services Insurance Fund is $3,994,283.0, comprised of $3,863,392.4 operating, $93,890.6 capital funding and $37,000.0 in the Enabling Appropriations for Wait Times Reduction Initiatives.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-7A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to Regional Health Authorities (RHAs) to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various regions and is balanced against the needs of affordability and sustainability.
- To provide appropriate health services, through the services of the health organizations, based on community health assessments, provincial and local objectives, and available resources.
- To require that regional health organizations comply with provincial standards of core health services.
- To ensure fiscal and program accountability by setting expectations, evaluating and reporting.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for RHAs.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the RHAs.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the RHAs, including: acute; long-term care; emergency response and transportation, including Northern Patient Transportation Program; mental health; home care; public health; primary care; and, other community-based health services.
- Regular financial and statistical reporting, as defined by Manitoba Health and Healthy Living, will be received and provided by the RHAs.
- A service delivery system that responsively, efficiently and effectively meets the needs of the various regions.
- Collaboration with RHAs to provide appropriate health services based on community health needs assessments, provincial and local objectives, and available resources.
- Regional Health organizations compliant with provincial standards of core health services.
- Fiscal and program accountability, including ongoing monitoring of services provided in the regions.

Sub-Appropriation Number: 21-7A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)	
Acute Care Services	**1,798,970.6**	1,649,007.7	
Long Term Care Services	**475,487.5**	475,661.8	
Home Care Services	**243,800.4**	239,705.7	
Community and Mental Health Services	**186,012.6**	172,265.7	
Emergency Response & Transport Services	**53,559.7**	50,250.5	
TOTAL GRANTS	**2,757,830.8**	2,586,891.4	1
Third Party Recoveries	**(9,109.3)**	(8,396.5)	
Reciprocal Recoveries	**(38,879.2)**	(38,879.2)	
Recoverable from Urban Development Initiatives	**(2,000.0)**	(2,000.0)	
TOTAL SUB-APPROPRIATION	**2,707,842.3**	2,537,615.7	

1. Price and volume increases, annualizations and operational costs associated with capital projects

Sub-Appropriation Number: 21-7B

PROVINCIAL HEALTH SERVICES

Provincial Health Services is composed of the following:

Hospital - Out Of Province

Objectives:

- To provide payment to residents of Manitoba for insured hospital services required while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.

Activity Identification:

- Assess and pay hospital claims submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans, out-of-country hospitals, and by the residents of Manitoba, in accordance with inter-provincial billing agreements and fees and criteria contained in *The Health Services Insurance Act*, and under the provisions of *The Canada Health Act*.
- Provide financial assistance with some of the costs incurred by Manitoba patients who are referred out of province for medical treatment, through the Transportation Subsidy Program.

Expected Results:

- The portability of benefits under *The Canada Health Act* is upheld and fulfilled through Inter-provincial reciprocal billing arrangements.

Blood Transfusion Services

Objectives:

- To provide funding for Manitoba's share of the operating cost of the Canadian Blood Services, which is responsible for the provision of a safe, reliable and adequate blood supply for Manitobans and Canadians (except Quebec).
- To provide funding for unique-to-Manitoba transfusion-related laboratory testing services by Canadian Blood Services.
- To ensure funding and distribution of adequate, safe and affordable fractionated and/or blood derivative products to Manitoba facilities, physicians and patients.
- To provide funding for Manitoba's commitment to the Multi Provincial Territorial Assistance Plan (MPTAP) for financial compensation for Manitobans living with HIV as a result of contact with the blood supply.

Activity Identification:

- Provide the level of transfusion-related unique laboratory services required by Manitoba's Regional Health Authorities (RHAs), facilities and physicians.
- Ensure that Manitoba's unique transfusion-related laboratory testing follows prescribed quality standards.
- Provide the required amount and type of transfusion-related products and services in a timely fashion.
- Provide timely and accurate financial payments for Manitobans eligible for the MPTAP who have been infected with HIV through contact with the blood supply.

Expected Results:

- Timely delivery of safe, reliable and affordable quality blood products and services to RHAs, facilities and physicians.
- Timely and accurate provision of financial assistance to Manitobans eligible for the MPTAP.
- Timely and accurate response to inquiries regarding issues related to the blood system.

Federal Hospitals

Objectives:
- To provide funding for services in two federal hospitals and 18 federal nursing stations.

Activity Identification:
- Provide hospital services to non-status individuals at federally funded facilities.

Expected Results:
- Two federal hospitals and 18 federal nursing stations are funded for services provided.

Prosthetic and Orthotic Devices

Objectives:
- To provide funding assistance to persons of all ages who have physical disabilities and require devices to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:
- Provide information to the public on the amount of financial assistance available for assistive devices.
- Provide claims adjudication services and payment for benefits in accordance with the criteria and fees contained in the relevant regulations under *The Health Services Insurance Act* for prosthetic and orthotic devices; post mastectomy breast forms and brassieres; hearing aids and orthopedic shoes for children under 18 years of age; telecommunication devices for the profoundly deaf or speech impaired; eyeglasses for persons 65 years of age and over; artificial eyes; and, contact lenses for infants with congenital defects.

Expected Results:
- Financial assistance provided to eligible Manitobans who have physical disabilities and require assistive devices to improve their ability to function.

Healthy Communities Development

Objectives:
- To refocus health care system resources to more appropriate and less costly alternatives, with a particular emphasis on prevention and health promotion, and to bridge the transitions through the Healthy Communities Development Fund.

Activity Identification:
- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective initiatives to prevent chronic disease and injury and help reduce the cost of health care service delivery.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of prevention and health promotion alternatives.
- Contribute to a more affordable health care system through the development of greater balance between prevention and treatment/care.

Expected Results:
- Development of a more effective and affordable health care system through the funding of initiatives.

Nurses Recruitment and Retention Initiative

Objectives:

- To attract and retain Registered Nurses, Registered Psychiatric Nurses, and Licensed Practical Nurses to Manitoba, through relocation assistance, grants, financial incentives and other strategies.

Activity Identification:

- Provide relocation assistance of up to $5,000 in return for service of one year for nurses who have jobs of a minimum 0.6 EFT.
- Provide Conditional Grants of $4,000 in return for service of one year, for new graduate nurses who have a nursing position of a 0.6 EFT or higher and are willing to relocate to a site in rural or northern Manitoba (outside Winnipeg and Brandon).
- Provide a Personal Care Home Grant of $2,000 in return for service of one year to work in a personal care home in a position of a 0.6 EFT or higher.
- Provide one-time funding to support a range of specialty nursing programs and projects.
- Provide funding to support individual nurse's continuing education.
- Utilize marketing strategies including nursing career fairs, maintaining a website that links and provides information on all initiatives, and, managing the Nurses Fund Line.

Expected Results:

- Improved supply of nurses in Manitoba, and increased interest in Nursing as a profession through incentive programs and marketing strategies.

Physician Resource Coordination Office

Objectives:

- To support a balanced, effective, and efficient physician recruitment strategy in Manitoba that recognizes the needs of the province as well as the needs of individual RHAs.

Activity Identification:

- Coordinate and manage all information related to physician recruitment and retention for the province.
- Assist and support RHAs in their direct recruitment activities.
- Build on proven successful RHA recruitment practices.
- Harmonize existing and future physician resource initiatives to ensure balanced, effective, and cost-effective relationships between programs.
- Provide a "one stop" information and assistance service for physicians seeking employment in Manitoba and for RHA and private employers seeking physicians.
- Ensure that physician recruits, and their families, are provided with ongoing support and assistance with questions, concerns, and information from the point of first contact with the Physician Resource Coordination Office to the point of being hired.
- Contribute to the growth of the pool of physician recruits.

Expected Results:

- Improve the coordination of recruitment and retention activities in Manitoba that will contribute to an improvement in the supply of physician resources.

Sub-Appropriation Number: 21-7B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)	
Out of Province	**30,933.0**	30,933.0	
Blood Transfusion Services	**51,413.0**	50,017.4	
Federal Hospitals	**2,168.5**	2,168.5	
Prosthetic & Orthotic Devices	**9,383.4**	9,383.4	
Healthy Communities Development	**4,028.7**	440.9	1
Nursing Recruitment and Retention Initiatives	**2,180.0**	1,700.0	2
TOTAL SUB-APPROPRIATION	**100,106.6**	94,643.2	

1. New funding for Manitoba Patient Access Network and Physician Integration Network
2. Price and volume increases

Sub-Appropriation Number: ***21-7C***

MEDICAL

Objectives:

- To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
  - physician services
  - optometric services
  - chiropractic services
  - oral/dental surgery services

Expected Results:

- Claims will be processed and paid in accordance with the *Health Service Insurance Act* to medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-7C

MEDICAL

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)	
Physician Services	**781,376.7**	731,923.2	
Other Professionals	**17,251.6**	16,416.6	
Out of Province Physicians	**21,772.6**	20,743.5	
Other	**23,737.6**	16,573.9	
	844,138.5	785,657.2	1
Third Party Recoveries	**(5,928.5)**	(5,522.2)	
Reciprocal Recoveries	**(10,992.5)**	(10,447.7)	
TOTAL SUB-APPROPRIATION	**827,217.5**	769,687.3	

1 Price and volume increases

Sub-Appropriation Number: ***21-7D***

PHARMACARE

Objectives:

- To fund prescribed pharmaceutical benefits subject to *The Prescription Drugs Cost Assistance Act* and Regulations and *The Pharmaceutical Act* and Regulations to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide benefit coverage to Manitoba residents for expenses associated with eligible prescription drugs.
- Reimburse pharmacies for the cost of prescriptions that are the responsibility of the program.
- Encourage the appropriate use of prescription drugs.

Expected Results:

- Reimbursement provided to beneficiaries and pharmacies for eligible prescription expenses covered under the program.
- An improved electronic transfer process implemented with Canada Revenue Agency for verifying incomes during the processing of Pharmacare enrollment applications.

Sub-Appropriation Number: 21-7D

PHARMACARE

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)	
Pharmacare	**279,871.2**	276,177.4	
Drug Expenditures Incurred by Family Services and Housing	**(51,645.2)**	(51,645.2)	
TOTAL SUB-APPROPRIATION	**228,226.0**	224,532.2	1

1. Price and volume increases

Res No.	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.8	8	***ADDICTIONS FOUNDATION OF MANITOBA***	**15,951.7**	14,828.7
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	**17,756.7**	16,427.8
		Problem Gambling Services	**1,918.6**	1,918.6
			19,675.3	18,346.4
		Third Party Recoveries	**(1,599.1)** 1	(1,599.1)
		Recoveries from Manitoba Lotteries Corporation	**(2,124.5)** 1	(1,918.6)
			15,951.7	14,828.7

1. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Main Appropriation Number: 21-8

ADDICTIONS FOUNDATION OF MANITOBA

Addictions Foundation of Manitoba is composed of the following:

Program Delivery (Alcohol and other Drug Services)

Objectives:

- To provide a range of programs and services in the Province of Manitoba to reduce the harm associated with alcohol, tobacco and other drug misuse.

Activity Identification:

Adult Services:

- Provide residential and community-based rehabilitation, prevention and education programs and services to adult clients.

Youth Services:

- Deliver high-risk education, and community-based rehabilitation programs for youth, and programs for concerned parents.
- Provide a residential rehabilitation program for adolescents that prepare them for reintegration into the school system, family and community.
- Deliver school based programs in schools where cost sharing partnerships exist for counseling and intervention.
- Monitor the progress of the Provincial Youth Tobacco Strategy.
- Provide youth prevention/education services on alcohol and other drugs and tobacco.

Target Population Services:

- Deliver community-based programs for family members and significant others.
- Provide intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Develop and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions, ex: education, peer support, program development, community action, etc.
- Provide policy statements and training related to Employee Assistance Programs.
- Deliver specialized training programs and services to specific target groups, ex: Aboriginal people, Women, Seniors and Fetal Alcohol Spectrum Disorder.
- Deliver community-based Methadone Program in Winnipeg and Brandon for individuals addicted to opiates.
- Continue efforts to provide Thompson with culturally sensitive community and residential programs, new facility to open later this year.

Expected Results:

- Reduced involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improved competencies at the community level for taking action in addressing and/or preventing alcohol and other drug problems in the promotion of healthier living.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhanced knowledge and understanding of the prevalence, risks, effects of alcohol, and other drug abuse.
- Improved skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Problem Gambling Services

Objectives:

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem gambling awareness, prevention, intervention, and, community and residential treatment for gamblers and their families.

Activity Identification:

- Provide residential rehabilitation, telephone counseling, community based rehabilitation and prevention programs to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information and support.
- Provide community based programs for family and partners of gamblers in treatment or in crisis, and, provide counseling and support for family members, assisting them in developing coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals regarding all facets of gambling prevention, education, intervention, and rehabilitation.
- Provide a specialized education program for students in high schools throughout the province — "Keeping your Shirt On".
- Provide a specialized education program for middle years students throughout the province — "It's Your Lucky Day", supported by a website.
- Provide consultation and advice to corporations and organizations for gambling training, and awareness programs for workplace services.
- Provide specialized programs and services in communities throughout the province to youth, Aboriginal people, Asians, Francophones and seniors.
- Provide responsible gambling training to lottery retailers across the province, and provide on-site counseling and education to guests and problem gamblers at McPhillips Street Station Casino and Club Regent Casino - "Responsible Gaming Information Centre".
- Raise public knowledge of where services are available and how to access them.
- Distribute awareness/educational materials to the public, and deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to Video Lotto Terminal site holders.
- Provide Customer Assistance Training to staff and managers at Aseneskak Casino, McPhillips Street Station and Club Regent casinos.
- Conduct prevalence research on the extent of gambling problems in both adolescents and adults.

Expected Results:

- Reduced involvement or harm with gambling through:
  - Increased community awareness of gambling issues, to improve competencies at the community level for taking action in addressing, and/or preventing gambling-related problems.
  - Increased skills of professionals/para-professionals in identifying individuals who require help, referring them to the appropriate resource.
  - Increased knowledge on the risks of gambling for adolescents throughout the province, to assist them in making better decisions.
  - Increased knowledge through population surveys of the incidence of problem gambling in the province, generally and in select populations.

Main Appropriation Number: 21-8

ADDICTIONS FOUNDATION OF MANITOBA

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Program Delivery	17,756.7	16,427.8
Problem Gambling Services	1,918.6	1,918.6
	19,675.3	18,346.4
Third Party Recoveries	(1,599.1)	(1,599.1)
Recoveries from Manitoba Lotteries Corporation	(2,124.5)	(1,918.6)
TOTAL EXPENDITURES	15,951.7	14,828.7

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.9	9	***CAPITAL FUNDING***	**93,890.6**	89,391.1
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		a) Principal Repayments		
		1) Acute Care	**49,685.6**	45,610.0
		2) Long Term Care	**13,204.3**	12,891.4
		3) Community and Mental Health Services	**1,137.9**	1,088.7
			64,027.8	59,590.1
		b) Equipment Purchases and Replacements		
		1) Acute Care	**22,350.0**	23,100.2
		2) Long Term Care	**2,362.1**	1,349.6
			24,712.1	24,449.8
		c) Other Capital		
		1) Acute Care	**3,750.7**	3,951.2
		2) Long Term Care	**1,400.0**	1,400.0
			5,150.7	5,351.2
			93,890.6	89,391.1

Main Appropriation Number: 21-9

CAPITAL FUNDING

Objectives:

- To manage funding for capital projects, specialized equipment, and basic equipment approved by the Department for Regional Health Authorities (RHAs), Diagnostic Services of Manitoba, and CancerCare Manitoba through the provision of principal repayment on approved borrowing, outright capital payments, and outright equipment purchases.

Activity Identification:

- Manage funding for principal repayments on approved borrowings for capital projects and specialized equipment to RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba.
- Provide outright funding for approved capital or equipment expenditures for capital projects and specialized equipment to RHAs, Diagnostic Services of Manitoba and CancerCare Manitoba.
- Provide basic equipment funding provisions to RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba.

Expected Results:

- Acquisition, construction, and renovation of physical assets and information technology to support the infrastructure of the health care system in accordance with the Manitoba Health and Healthy Living Capital Plan.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs in accordance with prioritized needs of RHAs, Diagnostic Services of Manitoba, and CancerCare Manitoba and approved funding provisions.
- Principal repayment of long-term debt supporting capital and equipment approved expenditures.

Sub-Appropriation Number: 21-9(a)

CAPITAL FUNDING

Principal Repayments

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Acute Care	**49,685.6**	45,610.0
Long Term Care	**13,204.3**	12,891.4
Community and Mental Health Services	**1,137.9**	1,088.7
TOTAL EXPENDITURES	**64,027.8**	59,590.1 [1]

1. Increase due capital projects forecasted to be completed in 2008/09

Sub-Appropriation Number: 21-9(b)
For accompanying narrative see page 120

CAPITAL FUNDING

Equipment Purchases and Replacements

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Acute Care	**22,350.0**	23,100.2
Long Term Care	**2,362.1**	1,349.6
TOTAL EXPENDITURES	**24,712.1**	24,449.8

Sub-Appropriation Number: 21-9(c)
For accompanying narrative see page 120

CAPITAL FUNDING

Other Capital

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Acute Care	**3,750.7**	3,951.2
Long Term Care	**1,400.0**	1,400.0
TOTAL EXPENDITURES	**5,150.7**	5,351.2

Res No	Appro Number	Health and Healthy Living (21) Details of Appropriation	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
21.10	10	***COSTS RELATED TO CAPITAL ASSETS***	**4,337.0**	4,708.5

Provides for costs related to capital assets.

a) Desktop Services		
1) Amortization Expense - Transition	**214.4**	214.4
2) Enterprise Software Licenses	**210.2**	210.2
	424.6	424.6
b) Amortization Expense	**3,026.3**	2,865.8
c) Interest Expense	**886.1**	1,418.1
	4,337.0	4,708.5

Main Appropriation Number: 21-10

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.
- To provide for interest expense related to capital investment borrowing.

Activity Identification:

- Financial activity related to:
  - Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licences
  - Amortization of listed capital asset inventory
  - Interest expense related to Part B capital investment borrowing

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.
- The payment of interest expense on capital investment borrowing.

Main Appropriation Number: 21-10

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Desktop Services:		
Amortization Expense - Transition	**214.4**	214.4
Enterprise Software Licenses	**210.2**	210.2
	424.6	424.6
Amortization Expense	**3,026.3**	2,865.8
Interest Expense	**886.1**	1,418.1
TOTAL EXPENDITURES	**4,337.0**	4,708.5

Res No	Appro. Number	Service	**Estimates of Capital Investment 2008/09 $(000's)**	Estimates of Capital Investment 2007/08 $(000's)	
B.9	21	***CAPITAL INVESTMENT***	**1,922.5**	336.1	1
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.			

1. Approved capital project

CAPITAL INVESTMENT

Objectives:

- To ensure Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.
- The acquisition of medical related equipment.

Activity Identification:

- Develop Health information, communication and technology infrastructure and systems.
- Purchase new equipment and replace obsolete medical equipment.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.
- Upgraded medical equipment.

PART 3
HISTORICAL INFORMATION

APPENDIX 1

MANITOBA HEALTH AND HEALTHY LIVING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2009

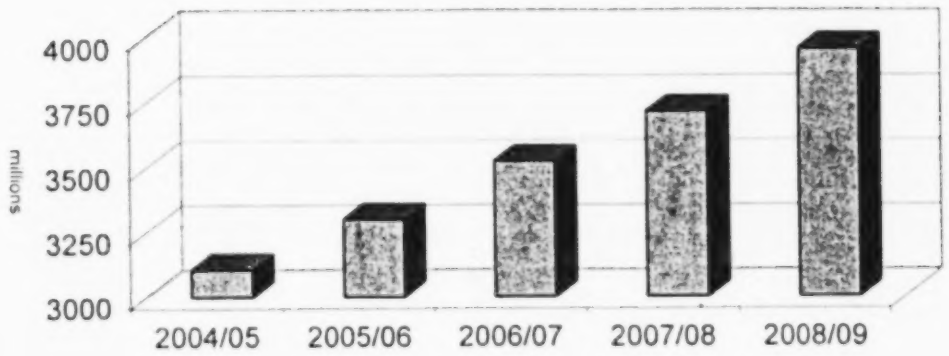
APPROP NO		ACTUAL/ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2007/08		Printed Estimates of Expenditure 2008/09	
		2004/05		2005/06		2006/07					
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1	Administration, Finance and Accountability	144.73	10,005.9	143.73	10,306.9	143.73	10,721.5	143.73	11,366.4	**145.23**	**11,952.5**
2	Corporate and Provincial Program Support	138.90	16,841.5	138.90	16,208.8	140.90	16,726.2	141.90	18,960.0	**144.90**	**18,965.7**
3	Health Workforce	135.29	9,529.3	134.29	9,986.6	137.29	10,250.8	137.29	10,673.0	**137.29**	**10,739.8**
4	Primary Care and Healthy Living	57.33	13,351.6	57.33	15,928.4	65.33	16,701.0	66.33	20,295.1	**74.83**	**22,694.9**
5	Regional Affairs	472.62	40,334.4	467.62	44,557.8	468.62	40,780.6	473.62	42,858.2	**533.82**	**47,835.7**
6	Public Health	183.23	25,363.3	183.23	28786.4	183.23	35430.2	184.23	42,174.7	**195.23**	**43,261.9**
7	Health Services Insurance Fund		3,032,343.0		3,220,392.8		3,431,044.1		3,626,478.4		**3,863,392.4**
8	Addictions Foundation of Manitoba		12,890.0		13,176.0		13,739.9		14,828.7		**15,951.7**
9	Capital Funding		73,889.0		80,305.4		93,873.0		89,391.1		**93,890.6**
10	Costs Related to Capital Assets		3,321.8		3,629.9		4,193.6		4,708.5		**4,337.0**
	TOTAL MANITOBA HEALTH AND HEALTHY LIVING	1,132.10	3,237,869.8	1,125.10	3,443,279.0	1,139.10	3,673,460.9	1,147.10	3,881,734.1	**1,231.30**	**4,133,022.2**

Appendix 2

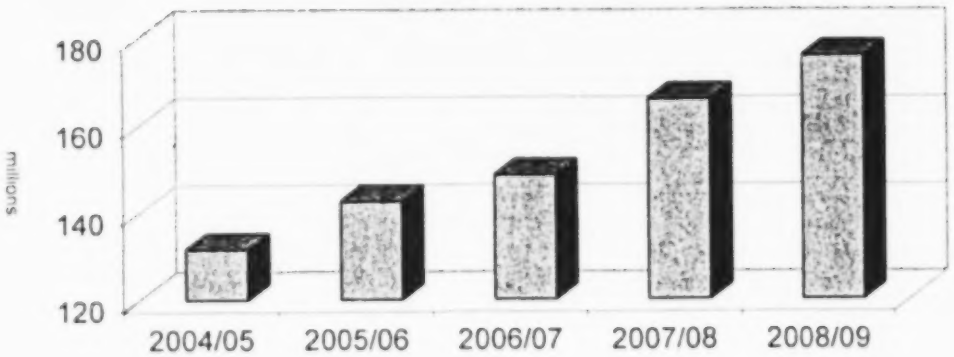
Manitoba Health and Healthy Living

Five Year Expenditure History
2004/05 to 2008/09

Health Services Insurance Fund and Capital



Operating Appropriations

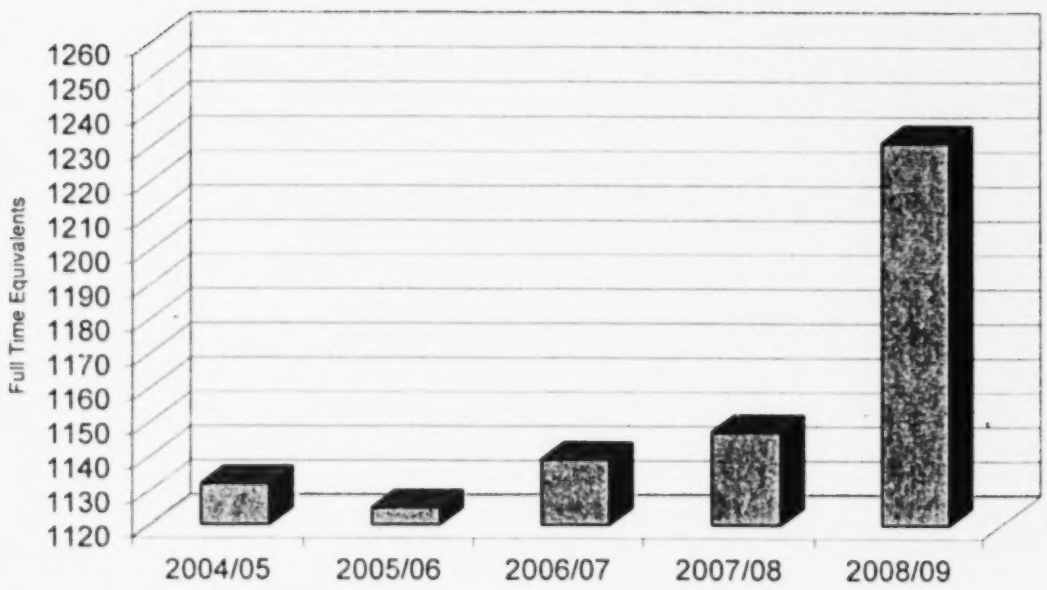


Fiscal Year Ended March 31
Actual Expenditures for 2004/05 to 2006/07
Estimates of Expenditure for 2007/08 and 2008/09

Appendix 3

Manitoba Health and Healthy Living

Five Year Staffing History
2004/05 to 2008/09



PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial
Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical
Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support
Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.